

Agency Summary And Certification

FY 2023 Request

Agency: Department of Agriculture

210

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director: Celia Gould

Date: 09/01/2021

			FY 2021 Total Appropriation	FY 2021 Total Expenditures	FY 2022 Original Appropriation	FY 2022 Estimated Expenditures	FY 2023 Total Request
Appropriation Unit							
Administration			2,978,900	2,604,000	3,058,200	3,058,200	3,066,060
Animal Industries			8,486,500	7,281,200	6,627,600	6,627,600	6,704,074
Agricultural Resources			3,852,500	2,849,400	3,996,800	3,996,800	4,019,183
Plant Industries			15,341,400	12,616,100	15,683,200	15,683,200	16,723,737
Agricultural Inspections			12,911,900	9,569,600	12,814,100	12,814,100	13,426,999
Market Development			3,375,000	1,660,000	3,472,300	3,472,300	4,444,186
Animal Damage Control			420,100	364,800	428,100	428,100	428,100
Sheep and Goat Health Board			177,900	75,600	183,000	183,000	183,242
Total			47,544,200	37,020,700	46,263,300	46,263,300	48,995,581
By Fund Source							
G	10000	General	11,846,300	11,690,200	12,125,200	12,125,200	12,169,101
D	12500	Dedicated	2,900	0	0	0	0
D	12501	Dedicated	1,135,300	807,500	1,153,100	1,153,100	1,152,691
D	12502	Dedicated	335,000	290,800	340,000	340,000	340,737
D	16200	Dedicated	100,000	100,000	100,000	100,000	100,000
D	33000	Dedicated	1,935,800	1,294,900	1,953,200	1,953,200	1,953,503
D	33012	Dedicated	963,200	681,400	708,900	708,900	871,619
D	33013	Dedicated	1,531,200	481,500	1,784,900	1,784,900	2,707,361
D	33100	Dedicated	0	368,400	0	0	0
D	33203	Dedicated	277,800	120,200	278,200	278,200	278,200
D	33204	Dedicated	2,348,800	1,850,900	2,094,300	2,094,300	1,997,209
D	33205	Dedicated	3,221,700	2,280,900	3,229,400	3,229,400	3,250,402
D	33206	Dedicated	2,447,800	1,834,100	1,376,100	1,376,100	1,343,679
D	33207	Dedicated	2,446,400	2,269,400	2,233,500	2,233,500	2,326,741
D	33208	Dedicated	16,700	7,400	16,700	16,700	16,700
D	33209	Dedicated	473,700	333,400	232,400	232,400	233,100
D	33210	Dedicated	662,000	593,500	673,200	673,200	703,582
D	33211	Dedicated	9,900	200	9,900	9,900	9,900
D	33212	Dedicated	53,500	4,400	53,500	53,500	53,500
D	33213	Dedicated	0	0	0	0	191,395
F	34800	Federal	6,324,700	4,192,300	6,364,400	6,364,400	7,339,713
D	40101	Dedicated	303,900	63,000	303,900	303,900	303,900
D	40200	Dedicated	512,400	347,500	507,100	507,100	512,260
D	40303	Dedicated	169,600	2,700	169,600	169,600	169,600
D	48600	Dedicated	10,398,000	7,406,000	10,528,200	10,528,200	10,943,088
D	49000	Dedicated	27,600	100	27,600	27,600	27,600
Total			47,544,200	37,020,700	46,263,300	46,263,300	48,995,581

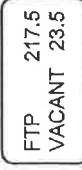
Agency Summary And Certification

FY 2023 Request

By Account Category

Operating Expense	12,137,900	8,161,700	12,380,200	12,380,200	12,545,200
Capital Outlay	3,244,300	2,951,600	892,500	892,500	1,545,900
Trustee/Benefit	6,204,600	4,985,800	6,450,600	6,450,600	6,996,900
Personnel Cost	25,957,400	21,316,300	26,540,000	26,540,000	27,914,900
Total	47,544,200	37,415,400	46,263,300	46,263,300	49,002,900

FTP Positions	217.50	217.50	217.50	217.50	231.00
Total	217.50	217.50	217.50	217.50	231.00

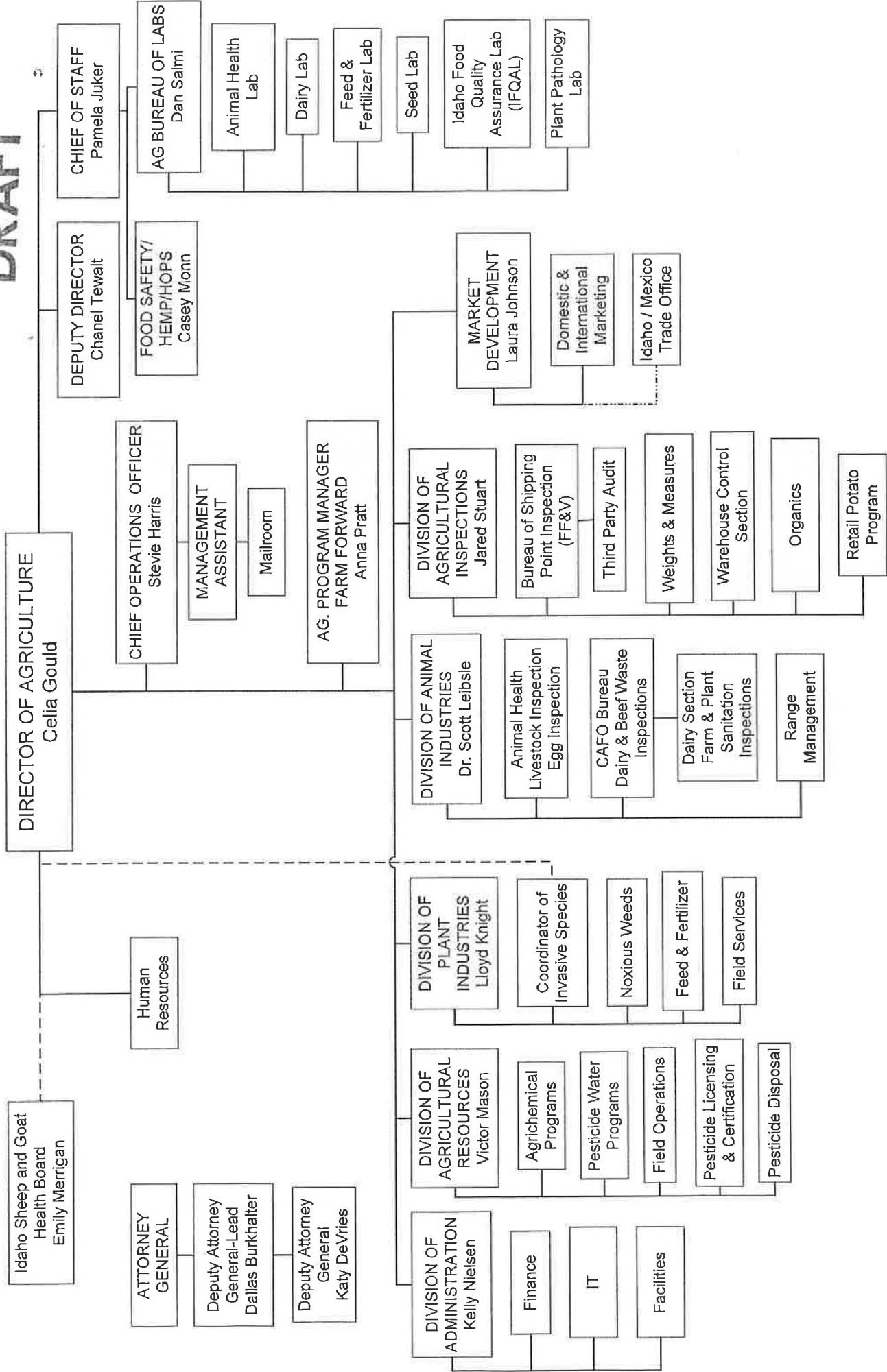


DATE:

Revised 8/23/2021

IDAHO STATE DEPARTMENT OF AGRICULTURE

DRAFT



APPROVED: _____

DATE: _____

Revised 8/23/2021

FTP 217.5
VACANT 23.5

DIVISION OF AGRICULTURAL INSPECTIONS

AGRICULTURAL INSPECTIONS DIVISION ADMINISTRATOR

Jared Stuart

PCN 0510 CC 20808

TECH. REC. SPEC. 2
VACANT
PCN 1204 CC 01103

TECH. REC. SPEC. 2
VACANT
PCN 0240 CC 01103

AG BUREAU CHIEF
FRESH FRUITS AND VEGETABLES
Laura Thomas
PCN 0858 CC 00185

AG BUREAU CHIEF
WAREHOUSE CONTROL/ORGANIC PROGRAM/
WEIGHTS & MEASURES
Ryan Wilson
PCN 0016 CC 00189

USDA
MARKET INSPECTIONS

AG SECTION MANAGER
FFAV INSPECTION SERVICE
Sam Della Rosa / Burley
PCN 0530 CC 00164

TECH. REC. SPEC. 2
Jennifer Cassey
PCN 0334 CC 01103

OFFICE SPEC. 2
Heather Grace
PCN 0355 CC 01239

11 INSPECTOR 3
PCN 9325 CC 20847

2 INSPECTOR 2
PCN 9324 CC 20848

36 INSPECTOR 1
PCN 9322 CC 20845

Inspector 1
Seasonal Temps

AG PROGRAM MANAGER
Jeffrey Alder / Burley
PCN 5533 CC 00160

PROCESS
INSPECTION

AG SECTION MANAGER
FFAV INSPECTION SERVICE
Justin Lip Morgan / Blackfoot
PCN 0550 CC 00184

TECH. REC. SPEC. 2
Julie Hudson
PCN 0365 CC 01103

OFFICE SPEC. 2
Laila Ann Samsbach
PCN 0555 CC 01239

9 INSPECTOR 3
PCN 9326 CC 20847

5 INSPECTOR 2
PCN 9327 CC 20846

10 INSPECTOR 1
PCN 9325 CC 20845

Inspector 1
Seasonal Temps

AG SECTION MANAGER
FFAV INSPECTION SERVICE
Zane Anderson / Idaho Falls
PCN 0551 CC 00184

TECH. REC. SPEC. 2
Julia Young
PCN 0574 CC 01103

OFFICE SPEC. 2
Amanda Plimack
PCN 1172 CC 01239

18 INSPECTOR 3
PCN 9332 CC 20847

3 INSPECTOR 2
PCN 9331 CC 20846

5 INSPECTOR 1
PCN 9329 CC 20845

Inspector 1
Seasonal Temps

AG PROGRAM MANAGER
THIRD PARTY AUDIT PROGRAM
Sara Hornsby / BMT
PCN 0010 CC 00160

THIRD PARTY
AUDITORS

THIRD PARTY
AUDITORS IN
TRAINING

COOL PROGRAM

AG PROGRAM MANAGER
Andrea Gwen Ayres
PCN 0215 CC 00160

AG PROGRAM SPEC.
Nathan Lehman
PCN 0542 CC 00412

AG INVESTIGATOR, SR.
VACANT / IF
PCN 0570 CC 00375

AG INVESTIGATOR, SR.
Ashley Bushler / BMT
PCN 0125 CC 00375

AG INVESTIGATOR, SR.
VACANT / Burley
PCN 0128 CC 00375

AG INVESTIGATOR, SR.
Lee Barritt / Boise
PCN 0206 CC 00375

AG INVESTIGATOR, SR.
Rebecca Frey / Boise
PCN 0208 CC 00375

RETAIL POTATO
PROGRAM

Warehouse Control

AG INVESTIGATOR SR.
Casey Thompson / Boise
PCN 0195 CC 00375

AG INVESTIGATOR, SR.
Jordan Allen / IF
PCN 0203 CC 00375

AG INVESTIGATOR, SR.
Wes Jones / IF
PCN 0200 CC 00375

Weights and Measures

AG SECTION MANAGER
Kevin Merritt
PCN 1205 CC 00184

AG PROGRAM SPEC.
Shade Thirna
PCN 0202 CC 00412

TECH. REC. SPEC. 2
Dayna Ball
PCN 0237 CC 01103

AG INVESTIGATOR, SR.
Ran Kinney / Caldwell
PCN 0252 CC 00375

AG INVESTIGATOR, SR.
Art Mingo / IF
PCN 0254 CC 00375

AG INVESTIGATOR, SR.
David Barnhart / Boise
PCN 0251 CC 00375

AG INVESTIGATOR, SR.
Norman Wood / Post Falls
PCN 0260 CC 00375

AG INVESTIGATOR, SR.
Gabe Richardson / Latah
PCN 0255 CC 00375

AG INVESTIGATOR, SR.
Judd Johnson / IF
PCN 0259 CC 00375

AG INVESTIGATOR, SR.
Arian Haspland / Post
PCN 0261 CC 00375

AG INVESTIGATOR, SR.
VACANT / Caldwell
PCN 0262 CC 00375

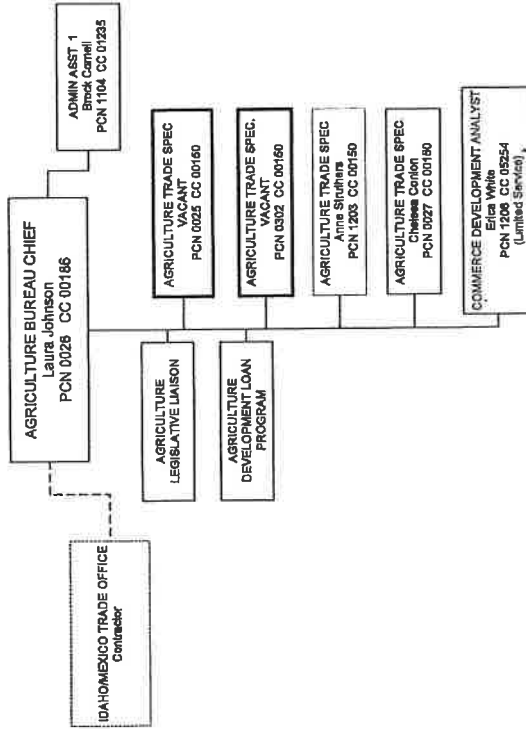
AG INVESTIGATOR, SR.
Kevin Young / Burley
PCN 0253 CC 00375

APPROVED: *Jared K. Stuart*
DATE: 8/25/2021

Revised 8/24/2021

FTP 40
VACANT 5

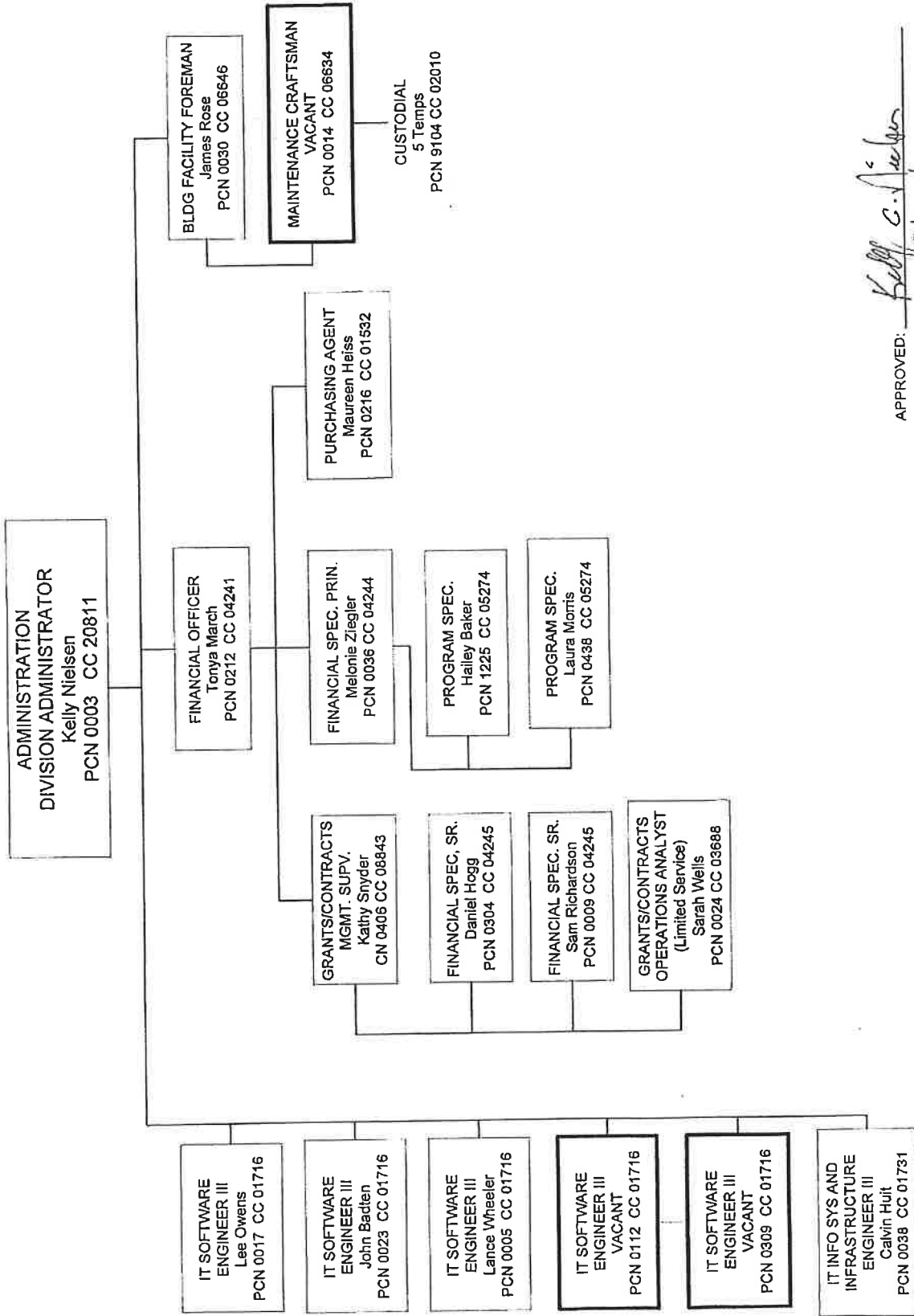
MARKET DEVELOPMENT



FTP
VACANT 2

APPROVED: *Laura M Johnson*
DATE: 8-23-21 8/23/2021

DIVISION OF ADMINISTRATION



APPROVED: Kelly C. Nielsen
DATE: 8/20/21 8/23/2021

DIVISION OF ANIMAL INDUSTRIES

ANIMAL INDUSTRIES DIVISION ADMINISTRATOR
Dr. Scott Leibsle
PCN 1115 CC 20804

ADMIN. ASSIST. 2
Denise Wallers
PCN 1108 CC 01231

TECH. REC. SPEC. 2
Dana Johnson
PCN 0020 CC 01103

TECH. REC. SPEC. 2
Jenniffer Maple
PCN 1195 CC 01103

Deputy Administrator
VET MED OFFICER, BUREAU CHIEF
Animal Health
Dr. Chrisle Hammons
PCN 1106 CC 00264

AGRICULTURE BUREAU CHIEF
Mitchell Vermeer
PCN 1418 CC 00186

DAIRY

PROCESSING PLANTS

ENVIRONMENTAL
MANAGEMENT

ANIMAL HEALTH/CAFO

VETERINARY MEDICAL
OFFICERS

CERVICAE/
TRACEABILITY

RANGE

PROGRAM SPEC.
Mik Compton / Rew Milk
Martha Walbey
PCN 1221 CC 05274

TECH. REC. SPEC. 2
Jenniffer Kingback
PCN 1202 CC 01103

TECH. REC. SPEC. 1
Barb Spits
PCN 0307 CC 01104

AG INVESTIGATOR, SR.
Underfill for
Gabriel Vargas / MV
PCN 1185 CC 00375

AG INVESTIGATOR, SR.
Underfill for
Ruhan Khashan / MV
PCN 1421 CC 00375

AG INVESTIGATOR, SR.
Underfill for
Nathan Stein / Burley
PCN 1184 CC 00375

AG PROGRAM MANAGER
Lynn Godfrey / MV
PCN 0405 CC 00180

AG INVESTIGATOR, SR.
Tracey Williams / MV
PCN 1187 CC 00375

AG INVESTIGATOR, SR.
Patrick Ragel / Caldwell
PCN 1187 CC 00375

AG INVESTIGATOR, SR.
Heldi Thoren / Burley
PCN 1207 CC 00375

AG INVESTIGATOR, SR.
Candace Lucero / MV
PCN 1113 CC 00375

AG INVESTIGATOR, SR.
Underfill for
PCN 1185 CC 00375

AG INVESTIGATOR, SR.
Underfill for
PCN 1101 CC 00375

AG INVESTIGATOR, SR.
Tellen Boyer / Boone
PCN 1110 CC 00375

AG INVESTIGATOR, SR.
VACANT / TV
PCN 0125 CC 00375

AG INVESTIGATOR, SR.
VACANT / MV
PCN 1188 CC 00375

AG INVESTIGATOR, SR.
Kala Lavetti / Peck
PCN 1111 CC 00375

AG INVESTIGATOR, SR.
Bryan Hicks / MV
PCN 0131 CC 00375

SCIENTIST 3
Proff. Adhara
PCN 1181 CC 07034

AG INVESTIGATOR, SR.
Kerry Sanford / Lowt
PCN 1190 CC 00375

AG INVESTIGATOR, SR.
Amy Worenski / MV
PCN 1118 CC 00375

AG INVESTIGATOR, SR.
Daniel Davis / MV
PCN 0310 CC 00375

AG INVESTIGATOR, SR.
Daniel Ching / Caldwell
PCN 1188 CC 00375

VET MED OFFICER, SR.
Brockhaus Epidemiologist
Dr. Debra Lawrence / Boise
PCN 1117 CC 00262

VET MED OFFICER
Dr. Scott Barnes / Moscow
PCN 0314 CC 00260

AG PROGRAM SPECIALIST
Cervidae/Traceability/NPIP
Miranda Juler
PCN 1105 CC 00412

TECH. REC. SPEC. 1
Kellyn Bullinger
PCN 1107 CC 01104

TECH. REC. SPEC. 1
VACANT
PCN 0130 CC 01104

AG PROGRAM MANAGER
Range
Theresa Stom
PCN 0012 CC 00180

RANGE MANAGEMENT SPEC.
VACANT / IF
PCN 0205 CC 01015

RANGE MANAGEMENT SPEC.
Addison Woods / TV
PCN 0408 CC 01015

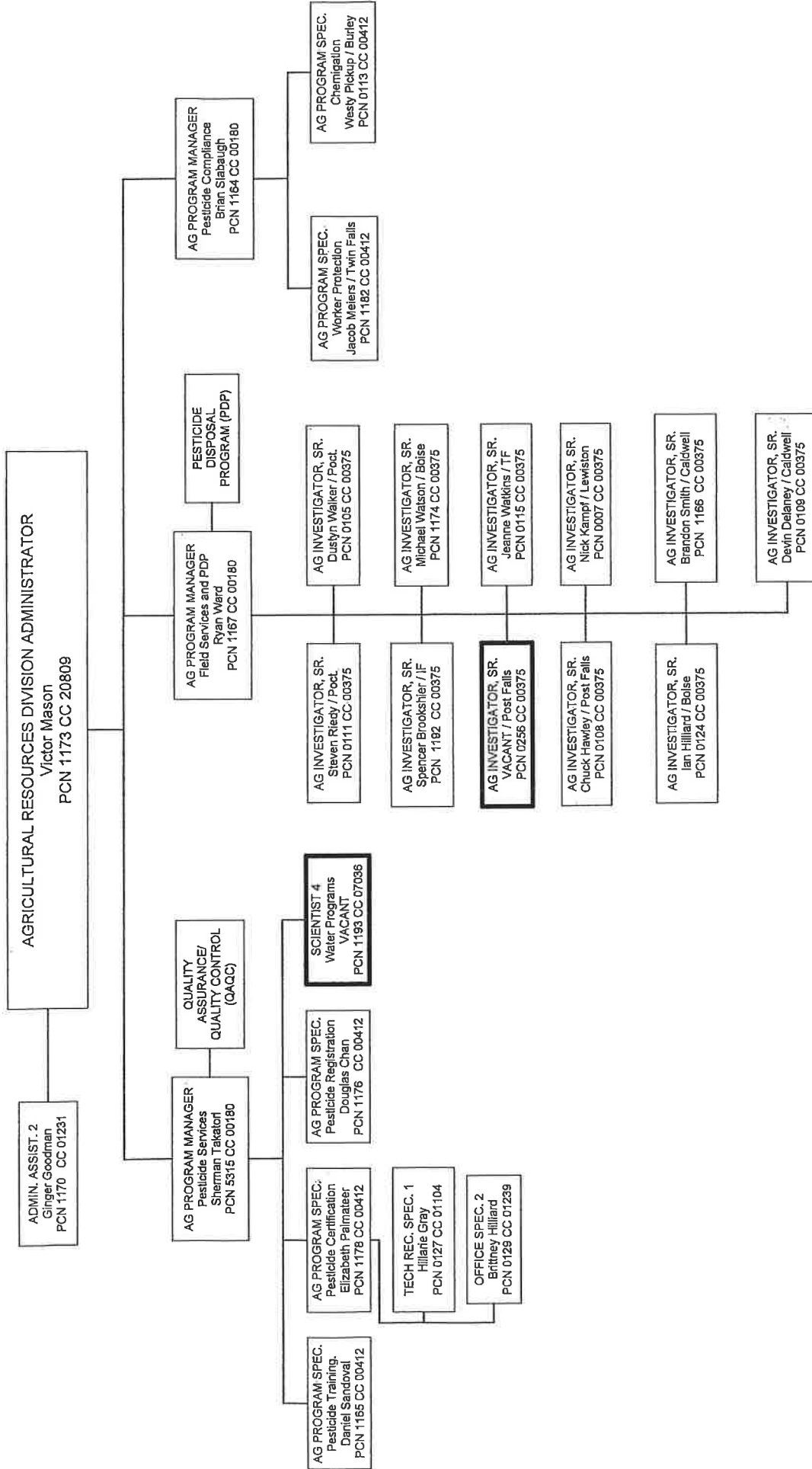
APPROVED:


DATE:

Revised 8/23/2021

FTP 39
VACANT 4

DIVISION OF AGRICULTURAL RESOURCES



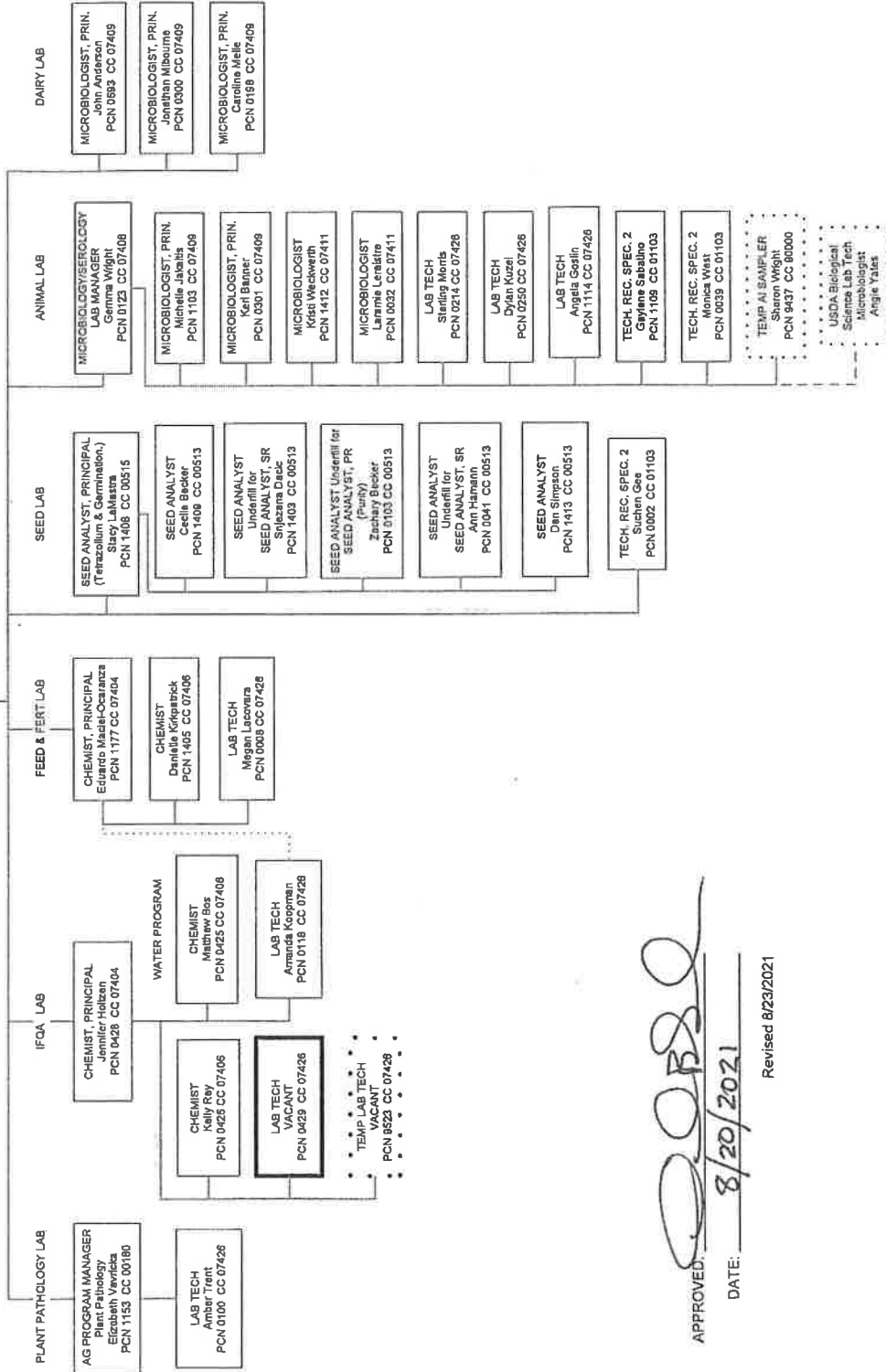
APPROVED: 
 DATE: 7/20/2021
 Revised 8/23/2021

FTP 24
 VACANT 2

AG BUREAU OF LABS

AGRICULTURE BUREAU CHIEF
Dan Salmi
PCN 0305 CC 00186

LAB IMPROVEMENT MGR
VACANT
PCN 0033 CC 07451



APPROVED: 
DATE: 8/20/2021

Revised 8/23/2021

DIVISION OF PLANT INDUSTRIES

PLANT INDUSTRIES DIVISION ADMINISTRATOR
Lloyd Knight
PCN 0101 CC 20803

ADMIN. ASSIST. 2
Bathery Gaddis
PCN 0102 CC 01231

INVASIVE SPECIES

AGRICULTURE SECTION MANAGER
Nicholas Zurfluh
PCN 0018 CC 00184

AG PROGRAM SPEC.
(Invasive Species)
Kim Hober / Post Falls
PCN 0211 CC 00412

TECH. 3
(Invasive Species)
Jennifer Roman / Post Falls
PCN 0407 CC 07024

PEST DETECTION
(SEASONAL TEMPS)

NOXIOUS WEEDS

AGRICULTURE SECTION MANAGER
Jeremey Varley
PCN 1119 CC 00184

AG PROGRAM SPEC.
(Weed Free Hay/Fertilizer/
Grasshopper)
Kelia Montrose / Boise
PCN 1112 CC 00412

PEST DETECTION
(SEASONAL TEMPS)

GIS ANALYST III
Saul Teske / Boise
PCN 0114 CC 01721

AG PROGRAM SPEC.
(Invasive Species)
Cole Montan / IF
PCN 0427 CC 00412

TECH. 3
(Invasive Species)
Megan Peterson / IF
PCN 0213 CC 07024

PEST DETECTION
(SEASONAL TEMPS)

FEED & FERTILIZER
AG PROGRAM SPEC.
(FertOSPAL Label Review and
Audit)
Vicki Smith / IF
PCN 1155 CC 00412

AG PROGRAM SPEC.
(Label Reviewer)
Nathan Price / IF
PCN 0117 CC 00412

AG PROGRAM SPEC.
(Label Reviewer)
Kristen Hamilton / TF
PCN 0439 CC 00412

TECH. REC. SPEC. 2
Brenda Thompson
PCN 1175 CC 01103

PEST DETECTION
AG PROGRAM MANAGER
(Entomology)
PCN 0203 CC 00180
(Limited Services)

ANALYST 2
Darryl Hectathome
PCN 0424 CC 07042

PEST DETECTION
(SEASONAL TEMPS)

TECH. REC. SPEC. 2
Shari Farras
PCN 1181 CC 01103

APIARY (Bees)

NURSERY

TREASURE VALLEY
AG PROGRAM SPECIALIST
Jason Kridge / Boise
PCN 0121 CC 00412

AG INVESTIGATOR, SR.
Adam Hensen / TV
PCN 0204 CC 00375

AG INVESTIGATOR, SR.
Amber Jackson / Lval
PCN 1188 CC 00375

AG INVESTIGATOR, SR.
Paul Rhoades / Post Falls
PCN 0207 CC 00375

AG INVESTIGATOR, SR.
Betsy Smith / TV
PCN 0594 CC 00375

AG INVESTIGATOR, SR.
Jason Ansey / TV
PCN 1407 CC 00375

AG INVESTIGATOR, SR.
VACANT / TV
PCN 0521 CC 00375

TECH. REC. SPEC. 2
Kathleen Haver
PCN 0021 CC 01103

TECH. REC. SPEC. 1
Kathleen Haver
PCN 1408 CC 01104

INSPECTORS
(SEASONAL TEMPS)

TWIN FALLS
AG PROGRAM SPECIALIST
Tina Elman / TF
PCN 0104 CC 00412

AG INVESTIGATOR, SR.
Adam Hensen / TV
PCN 0110 CC 00375

AG INVESTIGATOR, SR.
Shelley Conner / TF
PCN 0119 CC 00375

AG INVESTIGATOR, SR.
Benjamin Weiers / IF
PCN 0120 CC 00375

AG INVESTIGATOR, SR.
Michael Wiseman / TF
PCN 0116 CC 00375

TECH. REC. SPEC. 2
Collette Ruhler
PCN 0575 CC 01103

TECH. REC. SPEC. 1
Tawny Cooper
PCN 0107 CC 01104

INSPECTORS
(SEASONAL TEMPS)

FTP
VACANT 2

APPROVED:

DATE:

Revised 8/23/2021

Federal Funds Inventory Form As Required by Idaho Code 67-1917

Reporting Agency/Department: Idaho State Department of Agriculture
Contact Person/Title: Kelly Nielsen / Administrator

STARs Agency Code: 210
Contact Phone Number: (208) 333-8514

Fiscal Year: 2023
Contact Email: WILLIAMS@IDAHO.IDAHO.GOV

GDAA/Cooperative Agreement # /Venturing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration - If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2021 Available Funds	FY 2021 Actual Expenditures	FY 2022 Estimated Available Funds	FY 2023 Estimated Available Funds	State Approp (Y) Yearly or (C) Continuous	MOE or MOD (67-1917)(Idre) (Y) Yes or (N) No If Yes, then answer question 3	Known Reductions: Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? (Y) Yes or (N) No If Yes, then answer question 3
10 025	Other	USDA / APHIS	SGPN20 20	Pest Detection - Small Grains/Pine (Combined) Surveys	12/31/2020	26,243		14,935	14,935	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see CUPN21.21 below for current grant information.	N
10 025	Other	USDA / APHIS	CNP21 21	Pest Detection - Corn/Pine (Combined) Surveys	12/31/2021	26,244		26,244	4,887	26,244	26,244	Y	N	The CAPS Corn/Pine Combined Survey program is a cooperative agreement between USDA and USDA-APHIS for exotic pest survey. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a reduced scope of work for pest survey. FY 22 & FY 23 estimates are based upon new, one-year grant awards.	N
10 025	Other	USDA / APHIS	CORE20 20	Pest Detection - Infrastructure	12/31/2020	103,920		63,575	60,619	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see CORE21.21 below for current grant information.	N
10 025	Other	USDA / APHIS	CORE21 21	Pest Detection - Infrastructure	12/31/2021	103,920		103,920	43,677	103,920	103,920	Y	N	The CAPS Infrastructure program is a cooperative agreement between USDA and USDA-APHIS for Oversight and administration of exotic pest surveys. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a reduced scope of work for pest survey. FY 22 & FY 23 estimates are based upon new, one-year grant awards.	N
10 025	Other	USDA / APHIS	GMT120 20	Pest Detection - Gypsy Moth Survey	12/31/2020	22,500		22,500	22,500	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see GMT21.21 below for current grant information.	N
10 025	Other	USDA / APHIS	GMT121 21	Pest Detection - Gypsy Moth Survey	12/31/2021	22,500		22,500	5,625	22,500	22,500	Y	Y	The CAPS Gypsy Moth Survey program is a cooperative agreement between USDA and USDA-APHIS for exotic pest surveys that are passed through to the Idaho Department of Lands. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a reduced scope of work for pest survey. FY 22 & FY 23 estimates are based upon new, one-year grant awards.	N
10 025	Other	USDA / APHIS	HMYB19 19	ID FFY 19 Honey Bee Survey	5/31/2020	13,800		3,464	1,755	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see HMYB21.21 below for current grant information.	N
10 025	Other	USDA / APHIS	HMYB20 20	ID 20 PPA Honey Bee Survey	5/31/2021	13,800		13,800	12,336	110	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see HMYB21.21 below for current grant information.	N
10 025	Other	USDA / APHIS	HMYB21 21	ID 21 PPA Honey Bee Survey	5/31/2022	13,157		13,157	-	13,157	13,157	Y	N	A 10% reduction will result in decreased disease investigation, surveillance and prevention activities. FY23 projection includes new grant funds.	N
10 025	Other	USDA / APHIS	KBU20 20	Pest Detection - Karnal Bunt Survey	12/31/2020	5,581		5,581	5,471	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see KBU21.21 below for current grant information.	N
10 025	Other	USDA / APHIS	KBU21 21	Pest Detection - Karnal Bunt Survey	12/31/2021	5,581		5,581	-	5,581	5,581	Y	N	The CAPS Karnal Bunt Survey program is a cooperative agreement between USDA and USDA-APHIS for exotic pest surveys. Because the agreement provides funding for a defined scope of work, a 10% reduction will result in a reduced scope of work for pest survey. FY 22 & FY 23 estimates are based upon new, one-year grant awards.	N
10 025	Other	USDA / APHIS	MAOT20 20	FY 20 D3 Idaho Animal Disease Traceability	3/31/2021	61,276		50,210	50,210	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see MAOT21.21 below for current grant information.	N

10.025	Other	USDA / APHIS	NA07T1.21	FT 21 D3 Idaho Animal Disease Traceability	3/31/2022	81,707		81,707	14,359	74,283	74,283	Y	N	A 10% reduction will result in decreased ability to conduct animal disease traceability activities, investigations and enforcement actions and decreased educational outreach to livestock producers on the importance of establishing and maintaining traceability. FY 22 & FY 23 include estimates based on USDA known, direct sales and estimated market demand. This grant is a part of a program that gives annual awards if funding is available. Please see PCNG21.21 below for current grant information. This grant was reduced approximately 84% in the next grant year.	N
10.025	Other	USDA / APHIS	PCNG20.20	Potato Cyst Nematode Land Owner Assistance - 20	6/30/2021	482,886		482,886	435,630	-	-	Y	N	This is a cooperative agreement through which USDA passes money through USDA to land owners/growers on PCN infested fields to compensate for field preparation for treatment. A 10% reduction affecting this grant would also affect the entire federal PCN program, resulting in a smaller scope of work. Note the FY 22 award was significantly less than FY 21 which resulted in certain land owner agreements voluntarily being paid out of the State General Fund for this FY only. FY 23 projected to be based upon a new grant award at the same amount as FY 22.	Y
10.025	Other	USDA / APHIS	PCNG21.21	Potato Cyst Nematode Land Owner Assistance - 21	7/31/2022	75,735		-	-	75,735	75,735	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see UMBRELLA 21 below for current grant information.	N
10.025	Other	USDA / APHIS	UMBRELLA.20	Animal Health National Surveillance and Response Activities	3/31/2021	268,620		239,268	221,562	-	-	Y	N	A 10% reduction will result in decreased disease investigation, surveillance and prevention activities. Critical activities would be affected regarding Brucellosis activities in and around Idaho's Designated Brucellosis Surveillance Areas. Decreased surveillance would likely lead to other states imposing movement restrictions on Idaho origin cattle. FY23 projection includes estimated new grant funds.	N
10.025	Other	USDA / APHIS	UMBRELLA.21	FY21 D3 Idaho Umbrella - Animal Health National Surveillance and Response Activities	3/31/2022	268,620		268,620	43,211	268,620	268,620	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMS	SPEC2P.18	Specialty Crop Block Grant - Farm Bill 2017	9/29/2021	1,760,505		501,446	87,164	414,282	-	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option. *Note - This grant is in the process of executing the additional one year extension option. Estimated costs for FY 22 & FY 23 reflect the approval of this amendment.	N
10.170	Other	USDA / AMS	SPEC2P.19	Specialty Crop Block Grant - Farm Bill 2018	9/29/2021	2,070,141		1,519,437	414,693	552,372	552,372	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMS	SPEC20.20	Specialty Crop Block Grant - Farm Bill 2019	9/29/2022	2,114,201		2,028,036	364,125	831,955	831,956	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMS	SPEC21.21	Specialty Crop Block Grant - Farm Bill 2020	9/29/2023	2,033,776		2,033,776	33,103	666,691	666,691	Y	N	Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMS	SPEC22.22	Specialty Crop Block Grant - Farm Bill 2021	9/29/2024	2,074,218		-	-	691,406	691,406	Y	N	Not Awarded Yet: New 5 yr grant expected in September 2021. State Plan Application submitted in June 2021. Funds are mostly for pass through grants. If funds are reduced, fewer funds will be passed through to industry. Funding for one marketing position has been part of this grant as well as partial funding for one grant manager. Each year a new grant is awarded for a 3 year minimum term with a one additional extension option.	N
10.170	Other	USDA / AMS	SPEC13A.22	Specialty Crop Block Grant - HR133 2021	9/29/2025	2,759,921		-	-	-	919,924	Y	N	Not Awarded Yet: A New 4 year, one time grant is expected in September 2021. The State Plan Application for H.R. 133 Stimulus funding was submitted in June 2021. Funds are mostly for pass through grants. This is brand new grant provided due to COVID-19 impacts to the food system related to specialty crops. Funding for one new grant manager position is included.	N

10.304	Other	USDA / NIFA	17CAL 01	Homeland Security - Agricultural - Western Regional Center in the National Plant Diagnostic Network	8/31/2020	12,540	University of California, Davis	6,469	4,683	-	-	Y	N	This grant provided funding that supported Idaho's participation in the Clean Plant Health network. This network allows states to support plant pathology laboratories and services that are available in the event of a plant health emergency, especially through training or the processing of plant pathology samples from around the state and region. Additional funding has not been awarded since 8/31/2020 but this has not impacted the overall effectiveness of the ISDA Plant Pathology Lab.	N
10.680	Other	USDA/ Forest Service	GROUSE 17	Greater Sage Grouse Habitat Cost Share Program	3/31/2022	200,000		118,822	60,965	57,857	-	Y	N	The Greater Sage Grouse program is a cooperative agreement between ISDA and USDA-FS for Sage Grouse Habitat. Requires equal dollar match by State, County, Tribal, Weed District, or CWMA level. This is a three year program that ends in FY 22. It is not expected to be re-awarded at this time.	N
10.680	Other	USDA / Forest Service	IPCS20 20	Invasive Plant Cost Share	6/30/2025	100,000		100,000	21,420	39,290	39,290	Y	N	This is a new grant in FY 21. If the funds were reduced ISDA would pass this reduction on by reducing the amount of Federal awards give in the annual CWMA cost share process/agreements.	N
10.680	Other	USDA / Forest Service	IPCS21 21	Invasive Plant Cost Share	6/30/2024	75,000		-	-	37,500	37,500	Y	N	This was a new grant in FY 20 to help share the expenses for an ISDA employee that will be shared with NRCS. This agreement is scheduled to end in FY 23. If the funds were reduced ISDA would pick up the costs for this position because this is a classified FTE employee.	N
10.902	Other	USDA / NRCS	NRCS20 20	NRCS Nutrient Management Cost Share Grant	5/31/2023	143,996		143,199	43,521	49,839	49,839	Y	N	This grant was new in FY 19 and has had two modifications to add funds for the purchase of capital equipment: 3 Hot Water Pressure Washers in FY 19 and 1 boat in FY 22. This is one time funds and it not expected in future years.	N
15.230	Other	U.S. Dept. of Interior / BLM	BLMAD 19	Aquatic Invasive Species Early Detection & Rapid Response Equipment	9/30/2021	65,000		47,881	-	47,881	-	Y	N	This was a new grant in FY 20 that originally was thought to be one time but has had subsequent awards. A new grant agreement was awarded in FY 21 (ANSO21 21) to supplement the costs for the CLEAN, DBAIN, DRYI media campaign. If this program were reduced the invasive species general fund and dedicated funds would pick up the costs as this is an ongoing campaign regardless of federal money.	N
15.608	Other	US Dept. of Interior / FWS	ANSO20 20	Idaho's Aquatic Nuisance Species Management Plan - Outreach	7/29/2021	45,454		639	639	-	-	Y	N	This was a new grant in FY 21. A new grant agreement is in the process of being awarded in FY 22 to supplement the costs for the CLEAN, DBAIN, DRYI media campaign. If this program were reduced the invasive species general fund and dedicated funds would pick up the costs as this is an ongoing campaign regardless of federal money.	N
15.608	Other	US Dept. of Interior / FWS	ANSO21 21	Idaho's Aquatic Nuisance Species Management Plan - 2020 Idaho Invasive Species - CLEAN, DBAIN, DRYI Media Campaign	12/31/2022	89,200		89,200	-	44,600	44,600	Y	N	*Not Awarded yet. This is a new grant anticipated to be awarded in FY 22 to supplement the costs for the CLEAN, DBAIN, DRYI media campaign. If this program were reduced the invasive species general fund and dedicated funds would pick up the costs as this is an ongoing campaign regardless of federal money.	N
15.608	Other	US Dept. of Interior / FWS	ANSO22 22*	Idaho's Aquatic Nuisance Species Management Plan - 2021 Idaho Invasive Species - CLEAN, DBAIN, DRYI Media Campaign	9/1/2023	95,656		-	-	47,818	-	Y	N	This grant was new in FY 20 for a one time year of training, outreach and testing. ISDA was given a one year extension. It is not anticipated that this program or funding will continue. ISDA was already providing a majority of this training under dedicated funds.	N
66.204	Other	US EPA	ETRNIP1 20, ETRNIP2 20, ETRNIP3 20	EPA FY 21 Multipurpose Grant - Pesticide Applicator Training - University of Idaho Pass-Through	12/30/2021	54,135		44,321	25,669	18,652	-	Y	N	This was a new one-time grant in FY 21 for an MOU with the University of Idaho to develop online pesticide applicator training modules.	N
66.204	Other	US EPA	EDAT22 22*	EPA FY22 Multipurpose Grant - Computer Database Update for new C&T requirements	12/31/2022	27,623		-	-	18,415	9,208	Y	N	*Not Awarded yet. This grant is a new grant anticipated to be awarded in FY 22 for one time funds to update the ISDA Pesticide Applicator Licensing computer database to meet the new C&T requirements. It is not anticipated that additional funds will be provided for this purpose.	N
66.700	Other	US EPA	ENFE21 21, LARE21 21, WKEP21 21, WJCE21 21, ENDE21 21, CER21 21	EPA Pesticide Compliance Monitoring 2021	6/30/2020	384,000		1,728	1,728	-	-	Y	N	This grant is a part of a program that gives annual awards if funding is available. Please see ENFE22 22, WKEP22 22, WJCE22 22, ENDE22 22, CER22 22 below for current grant information.	N
66.700	Other	US EPA	ENFE21 21, LARE21 21, WKEP21 21, WJCE21 21, ENDE21 21, CER21 21	EPA Pesticide Compliance Monitoring 2021	6/30/2021	487,000		487,000	480,899	6,101	-	Y	N		N

			ENFE22.22, WNEF22.22, WTOR22.22, ENDE22.22, CERE22.22	EPA Pesticide Compliance Monitoring 2022	6/30/2022	457,000	-	-	457,000	457,000	-	457,000	457,000	-	Y	N	A 10% reduction in federal funds would require additional spending authority for dedicated funding, depending on where the cuts were executed. Projections for FY 23 is estimated for a future state year grant.	N
66.700	Other	US EPA															This grant provides funding for the Department of Agriculture to develop a state implemented Produce Safety plan. This is a 5-year grant (2016-2020). A 10% reduction would jeopardize the satisfactory progress of the project. A new 5 year grant was awarded at the end of FY 21 for the implementation of the Produce Safety Program.	N
93.103	Other	FDA	FDAPSP 17	Developing a State Implemented Produce Safety Plan	6/30/2021	2,218,996	524,000	453,042	155,990	438,400	438,451	-	Y	N			This grant provides funding for the Department of Agriculture to implement a state Produce Safety Program. This is a 5-year grant (FY 2022-FY 2026). A 10% reduction would jeopardize the satisfactory progress of the project.	N
93.103	Other	FDA	FDAPSP 21	Implementation of a State Produce Safety Program	6/30/2026	2,192,236	-	-	438,400	438,451	-	Y	N				This project is a cooperative effort between USDA and the USFS by which a watercraft inspection station is operated by USDA at Redfish Lake as part of Aquatic Invasive Species (AIS) prevention strategy. A 10% reduction in federal funding would likely mean a reduction in the number of days and hours that this inspection station would be open. A new award was received in FY 22. See FSISW21.21	N
16-PA-11046000-031	Other	USDA / Forest Service	FSAGSM 17	Aquatic Invasive Species Monitoring - Redfish Lake	9/18/2021	146,167	75,644	26,835	48,809	-	-	Y	N				This project is a cooperative effort between USDA and the USFS by which a watercraft inspection station is operated by USDA at Redfish Lake as part of Aquatic Invasive Species (AIS) prevention strategy. A 10% reduction in federal funding would likely mean a reduction in the number of days and hours that this inspection station would be open.	N
21-PA-11046000-032	Other	USDA / Forest Service	FSAR1 21	Aquatic Invasive Species Prevention Agreement - Redfish Lake	7/15/2026	33,000	-	-	22,000	11,000	-	Y	N				This grant is a part of a program that gives annual awards if funding is available. Please see AISW21.21 below for current grant information.	N
PSMFC 20.1ASP	Other	U.S. Army Corp of Engineers	AISW20 20	2020 Aquatic Invasive Species Monitoring	3/31/2021	46,599	Pacific States Marine Fisheries Commission	46,599	46,599	-	-	Y	N				This Pacific States Marine Fisheries Commission grant provides support for Idaho's efforts to conduct monitoring activities and provide monitoring supplies. This was originally a one time grant but it appears this may be ongoing. This grant reduces the burden of state funds for the invasive species program. The loss of this grant will place a greater burden on the existing funding sources of general fund and boat licensing funds. FY23 projection includes estimated new grant funds.	N
PSMFC 21.1BDP	Other	U.S. Army Corp of Engineers	AISW21 21	2021 Aquatic Invasive Species Monitoring	3/31/2022	46,599	-	-	46,599	46,599	-	Y	N				This grant is a part of a program that gives annual awards if funding is available. Please see WCS21.21 below for current grant information.	N
PSMFC 20.1OAP	Other	U.S. Army Corp of Engineers	WCS20 20	Establishment, Operation & Maintenance of Watercraft Inspection Stations to Prevent the Spread of Aquatic Invasive Species	12/31/2020	1,910,712	Pacific States Marine Fisheries Commission	1,861,547	1,283,671	-	-	Y	N				This Pacific States Marine Fisheries Commission grant provides support for Idaho's effort to operate statewide watercraft inspection stations. This was originally a one time grant but it appears this may be ongoing. This grant reduces the burden of state funds for the invasive species watercraft check station program. The loss of this grant will place a greater burden on the existing funding sources of general fund and boat licensing funds (dedicated invasive species fund). FY23 projection includes estimated new grant funds.	N
PSMFC 21.12BP	Other	U.S. Army Corp of Engineers	WCS21 21	Establishment, Operation & Maintenance of Watercraft Inspection Stations to Prevent the Spread of Aquatic Invasive Species	12/31/2021	1,910,712	Pacific States Marine Fisheries Commission	1,910,712	1,910,712	1,910,712	-	Y	N				This was a new grant in FY 20 that is a one time grant through 12/31/20 to cover COVID 19 costs. USDA does not anticipate any additional awards related to this at sit this time.	N
21.019	Other	U.S. Dept of Treasury	Rebound Grant (several funds)	Local, and Tribal Community Support Grant	12/30/2020	39,500	-	39,500	39,500	-	-	Y	N				This is a new one-time agreement in FY 21 to cover the costs of extra Brucellosis Testing. Future funding is not anticipated for these services.	N
AUC Agreement	Other	USDA/APHIS	BRUT20 20	USDA Veterinarian Services Agreement - Brucellosis Testing	N/A	50,000	50,000	35,914	14,086	-	-	Y	N					N

Part I – Agency Profile

Agency Overview

The Idaho Legislature created the Idaho State Department of Agriculture (ISDA) in 1919 to assist and regulate the state's agricultural industry. The primary purposes for establishment were to protect Idaho's crops and livestock from the introduction and spread of pests and transmittable diseases, to help provide the industry with a system for the orderly marketing of agricultural commodities, and to protect consumers from contaminated products or fraudulent marketing practices. These purposes still drive the department today.

The department derives its statutory authority from multiple sections of the Idaho Code. Section 22-101 creates the Department of Agriculture and the position of director. Section 22-102 provides that the director "shall organize the department into such divisions and other administrative sub-units as may be necessary in order to efficiently administer the department," and section 22-103 lists specific directorial duties. Title 22 also contains the authority for the Plant Industries Division, the Agricultural Resources Division, and the department's Marketing Bureau. The primary authority for the Animal Industries Division lies within Title 25 and Title 37, while the Agricultural Inspections Division, which includes the Bureaus of Weights and Measures and Bonded Warehouse, derives authority from Titles 69 and 71.

In addition to the five divisions which primarily make up the ISDA, four commodity commissions—the Idaho Honey Advertising Commission, Idaho Hop Commission, Idaho Mint Commission and Idaho Sheep and Goat Health Board—are also technically housed within the ISDA, although each entity maintains its autonomy. The department works closely with all other agriculture commodity commissions. The Idaho Food Quality Assurance Laboratory was assigned by the Idaho Legislature to the Department of Agriculture on July 1, 2005. The ISDA Bureau of Laboratories was established within the agency in 2015 to manage all six ISDA laboratories.

The Idaho State Department of Agriculture has a current budget of approximately \$48 million. For FY2021, the state general fund accounts for 25 percent of the budget. The remainder of the department's funding comes from various types of fees assessed directly to the segment of industry being regulated or receiving services. Federal sources also assist the department with the funding of certain programs. The department is currently staffed with approximately 300 full-time employees. The Bureau of Shipping Point Inspection and other units of the department also hire hundreds of seasonal employees each year.

Idaho agriculture has been the engine of our state's economy, and the department embraces each new opportunity and stands ready to provide leadership.

Core Functions/Idaho Code

- **Animal Health:** Responsible for regulatory animal disease control and prevention programs through the inspection and investigation of livestock and livestock facilities; and the regulation of movement of animals in intrastate, interstate and into international commerce.
- **Plant Health:** Responsible for the registration and inspection of commercial feed, fertilizer and soil and plant amendments; export certifications; pest exclusion; control of grasshoppers and Mormon crickets; prevention and control of noxious weeds and invasive species.
- **Inspection Services:** Inspect commodities for quality and condition at the shipping point, using official grade standards developed by the United States Department of Agriculture (USDA) and ISDA for fresh fruits and vegetables. Also inspect and certify organic operations, all weighing devices and licensed warehouses.
- **Pesticide:** Regulate the use and distribution of pesticides through inspections and investigations; registration of pesticides; monitoring of ground and surface water for pesticides; disposal of unusable pesticides; inspection of chemigation systems; training of pesticide trainers, handlers and workers; and licensing and training of certified pesticide applicators and chemigators.

Cases Managed and/or Key Services Provided	FY 2018	FY 2019	FY 2020	FY 2021
Perform tests on finished dairy products for quality. Presence of adulterants and to determine producer payment	8,595	8,667	8,579	9,617
Inspect and approve all dairy and beef waste management systems for compliance with state and federal laws	3,398	3,609	5,351	5,003
Animal care investigations and inspections	53	87	46	73
Agriculture Inspections				
License and inspect all warehouses, commodity dealers, and seed buyers	174	176	172	168
Certified and inspected organic producers, processors, and handlers	271	251	299	278
Inspect and test all known commercially-used weighing and measuring devices	32,796	31,740	26,465	33,822
Provide information to public concerning weights and measures issues	1 Briefing to Industry / 6 Metrology Lab Tours / 2 Media Contacts	1 Briefing to Industry / 6 Metrology Lab Tours / 1 Media Contact / 2 negotiated rulemaking meetings	1 Briefing to Industry / 4 Metrology Lab Tours / 1 Media Contact / 2 negotiated rulemaking meetings	1 Briefing to Industry / 0 Metrology Lab Tours / 0 Media Contact / 0 negotiated rulemaking meetings
Maintain Idaho metrology lab certification by planning for future federal requirements	2018-2019 Two Year Accreditation	2019 Accreditation	2020 Accreditation	2021 Accreditation
Number of pounds of fruits and vegetables certified by the Shipping Point Inspection Program	10.1 Billion Pounds	10.8 Billion Pounds	10.2 Billion Pounds	10.4 Billion Pounds
Agricultural Resources				
Review and registration of applications for pesticide registrations	12,204	12,317	12,518	13,306
Pesticide applicator licenses	9,549	9,912	8,807	8,038
Pesticide inspections and investigations	601	608	394	411
Chemigation Equipment Inspections	262	278	259	277
Ground water wells sampled for pesticide residue - by completion date	257	245	255	120
Number of wells with detectable pesticide residues	123	106	93	58
Wells with pesticide residues greater than a drinking water standard or equivalent benchmark - by completion date	0	0	0	0
Worker protection training sessions	55	26	36	21
Worker protection inspections	130	94	75	56
Waste pesticides disposed (Pounds)	129,763	131,235	92,821	119,376
Plant Industries				
Review/registration of feed and fertilizer labels and products	30,659	31,014	32,018	36,639
Collect commercial feed samples	899	1,065	1,222	692
Issue Nurseryman/Florists licenses	1,883	2,037	2,102	2,221
Field Inspections – acres	65,494	68,938	60,388	69,631

	FY 2018	FY 2019	FY 2020	FY 2021
AGRICULTURAL INSPECTIONS DIVISION – WEIGHTS & MEASURES				
Total Number of Licenses	5231	5213	5294	4648
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	75	54	59	55
Number of Final Disciplinary Actions Against Licensees	298	326	360	107
AGRICULTURAL RESOURCES DIVISION				
Total Number of Licenses	9549	9912	8807	8038
Number of New Applicants Denied Licensure ⁱⁱ	83	96	70	0
Number of Applicants Refused Renewal of a License ⁱⁱⁱ	65	40	71	0
Number of Complaints Against Licensees	42	23	27	24
Number of Final Disciplinary Actions Against Licensees	65	41	57	102
ANIMAL INDUSTRIES DIVISION				
Total Number of Licenses	161	166	173	183
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
ANIMAL INDUSTRIES DIVISION – DAIRY BUREAU				
Total Number of Licenses	418	333	410	424
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	1	0	0
ANIMAL INDUSTRIES DIVISION - LIVESTOCK				
Total Number of Licenses	161	181	179	188
Number of New Applicants Denied Licensure	3	5	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
BUREAU OF LABS – SEED LAB LICENSE				
Total Number of Licenses	646	648	687	690
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0
Number of Final Disciplinary Actions Against Licensees	0	0	0	0
PLANT INDUSTRIES DIVISION				
Total Number of Licenses	1937	2153	2102	2,221
Number of New Applicants Denied Licensure	0	0	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	0	0	0	0

Performance Measure		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
5. Provide fresh fruit and vegetable inspection services for all applicant requests assuring product meets marketing order and grade on label while maintaining less than 1% reversal rate.	actual	554 Applicants 27,439 certificates issued 3 reversals	570 Applicants 27,078 certificates issued 0 reversals	513 Applicants 26,499 certificates issued 5 reversals	609 Applicants 27,096 certificates issued 4 reversals	-----
	target	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate	Applicants 515 Certificates 28,000 1% reversal rate
6. Inspect, test and follow-up compliance on weighing and measuring devices. Reaching a rejection rate of less than 5% and rechecking at least 60% of rejected devices. ¹	actual	32,796 device Inspections 6.5% rejected 67.7% of the rejected devices rechecked	30,094 device inspections 4.7% rejected 65% of the rejected devices rechecked	26,465 device inspections 5.8% rejected 86.9% of the rejected devices rechecked	33,822 device inspections 6.5% rejected 71.4 % of the rejected devices rechecked	-----
	target	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 <5% Rejected 60% Recheck	Inspections 27,000 60% Recheck NIST accreditation / recognition	Inspections 27,000 60% Recheck NIST accreditation / recognition
7. Conduct pesticide related inspections meeting at least >90% of the EPA grant commitments.	actual	172% of goal (233 inspections conducted)	166% of goal (205 inspections conducted)	191% of goal (235 inspections conducted)	155% of goal (342 inspections conducted)	-----
	target	>90% of 135 grant commitments for investigations / inspections	>90% of 123 grant commitments for investigations / inspections	>90% of 123 grant commitments for investigations / inspections	>90% of 220 grant commitments for investigations / inspections	>90% of 200 grant commitments for investigations / inspections
8. Approve or deny within 91 days, 95% of feed labels and 80% of fertilizer and soil and plant amendment labels that are submitted for review.	actual	99.39% feed within 91 days 100% fertilizer within 91 days and soil and plant amendment within 91 days	100% feed within 91 days 92% of fertilizer within 91 days and soil and plant amendment within 91 days	99.98% feed within 91 days 70.22% of fertilizer within 91 days and 85.84% of soil and plant amendments within 91 days	100% feed within 91 days; 100% fertilizer within 91 days; 100% of soil and plant amendments within 91 days	-----
	target	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days	98% feed within 91 days 100% fertilizer within 91 days 100% soil and plant amendment within 91 days
Goal 3 Support the growth and sustainability of Idaho's agriculture industry by increasing domestic and international sales opportunities of Idaho foods and agricultural products to foster industry growth and profitability.						

¹ FY21 goal change to "Inspect, test and follow-up compliance on weighting and measuring devices and rechecking at least 60% of rejected devices. Maintaining national recognition from the National Institute of Standards and Technology (NIST) for our metrology laboratory."

For More Information Contact

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Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho State Department of Agriculture

Celia Gould
Director's Signature

8/27/21
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov

AGENCY NAME:		Idaho State Department of Agriculture						
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2023	BUDGET REQUEST		Include this summary w/ budget request.	
Address, City, Zip, Purpose	Fiscal Year	Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments	
Main Building	2023	request	22,000	\$ 17.34	\$ 381,505	126	175	126 FTP
2270 Old Penitentiary Road	2022	estimate	22,000	\$ 16.84	\$ 370,394	126	175	10-20 Temps
Boise, ID 83712	2021	actual	22,000	\$ 16.35	\$ 359,606	126	175	
	Change (request vs actual)	0	\$ -		21,899	0	0	
	Change (estimate vs actual)	0	\$ -		10,788	0	0	
IFQAL Building - Twin Falls	2023	request	11,500	\$ 6.92	\$ 79,569	16	719	12 FTP
1180 Washington St. North	2022	estimate	11,500	\$ 6.72	\$ 77,252	16	719	1 Temp
Twin Falls, ID 83301	2021	actual	11,500	\$ 6.52	\$ 75,002	16	719	
	Change (request vs actual)	0	\$ -		4,567	0	0	
	Change (estimate vs actual)	0	\$ -		2,250	0	0	
ISGHB - Boise	2023	request	1,300	\$ 5.08	\$ 6,600	1	1,300	1 FTP
2118 West Airport Way	2022	estimate	1,300	\$ 5.08	\$ 6,600	1	1,300	
Boise, ID 83705	2021	actual	1,300	\$ 5.08	\$ 6,600	1	1,300	
	Change (request vs actual)	0	\$ -		0	0	0	
	Change (estimate vs actual)	0	\$ -		0	0	0	
Blackfoot FF&V Office	2023	request	1,886	\$ 15.48	\$ 29,186	5	377	7 FTP
745 West Bridge St., Ste C & D	2022	estimate	1,886	\$ 15.25	\$ 28,754	5	377	20-200 Temps
Blackfoot, ID 83221	2021	actual	1,886	\$ 15.25	\$ 28,754	5	377	
	Change (request vs actual)	0	\$ -		432	0	0	
	Change (estimate vs actual)	0	\$ -		0	0	0	
Burley FF&V Office	2023	request	2,638	\$ 6.56	\$ 17,298	7	377	6 FTP
2311 Parke Avenue, Ste 11 & 12	2022	estimate	2,638	\$ 6.51	\$ 17,179	7	377	20-300 Temps
Burley, ID 83318	2021	actual	2,638	\$ 6.01	\$ 15,863	7	377	
	Change (request vs actual)	0	\$ -		1,435	0	0	
	Change (estimate vs actual)	0	\$ -		1,316	0	0	
Caldwell Regional Office	2023	request	2,862	\$ 11.44	\$ 32,754	7	409	7 FTP
524 Cleveland Boulevard, Suite 201	2022	estimate	2,862	\$ 11.17	\$ 31,961	7	409	12-50 Temps
Caldwell, ID 83605	2021	actual	2,862	\$ 10.89	\$ 31,167	7	409	(Moved to new space at beginning of FY 21)
	Change (request vs actual)	0	\$ -		1,587	0	0	
	Change (estimate vs actual)	0	\$ -		794	0	0	
Grace FF&V Office	2023	request	578	\$ 8.74	\$ 5,052	1	578	0 FTP
18 East Center Street	2022	estimate	578	\$ 8.49	\$ 4,908	1	578	
Grace, ID 83241	2021	actual	578	\$ 8.30	\$ 4,800	1	578	
	Change (request vs actual)	0	\$ -		252	0	0	
	Change (estimate vs actual)	0	\$ -		108	0	0	

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Administration/Animal Industries/Agricultural Resources/Agricultural Inspections
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DEM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/31/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office	City:	Twin Falls	County:	Twin Falls	Zip Code:	83301
Street Address:	1060 Washington Street North	Facility Ownership (could be private or state-owned)	Private Lease: <input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	February 28, 2026

FUNCTION/USE OF FACILITY

Administrative office space for 12 ISDA staff members.

COMMENTS

This lease with CSI transitioned addresses from 522 Madonna Dr. Twin Falls, ID 83301 to the location identified above on 3/1/21. Madonna location provided space for 8 ISDA Staff Members and consisted of 1675 square feet through 2/28/21. Reported new information in all areas accept facility cost.

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	14	14	14	14	14	14
Full-Time Equivalent Positions:	12	12	12	12	12	12
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	4355	4355	4355	4355	4355	4355

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$37,354.00	\$58,260.00	\$58,260.00	\$58,260.00	\$58,260.00	\$58,843.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.

2. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.

3. Attach a hardcopy of this submittal as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Animal Industries/Agricultural Resources/Plant Industries	
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov	
Telephone Number:	208-332-8511	Fax Number:	208-334-3431	
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich	
Date Prepared:	8/31/2021	For Fiscal Year:	2022	

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office	
City:	Post Falls	County:
Street Address:	600 N. Thornton St.	Kootenai
Facility Ownership (could be private or state-owned)	Private Lease: <input type="checkbox"/>	State Owned: <input checked="" type="checkbox"/>
Zip Code:	83854	Lease Expires:
COLocation - Ongoing		

FUNCTION/USE OF FACILITY

Administrative office space for 9 ISDA staff members.

COMMENTS

Co-location Agreement signed in August 1, 2019. Partially replaced HaydenCoeur d'Alene previous lease.

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	9	9	9	9	9	9
Full-Time Equivalent Positions:	9	9	9	9	9	9
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	900	900	900	900	900	900

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$11,817.00	\$11,817.00	\$11,817.00	\$11,817.00	\$11,817.00	\$11,817.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Resources
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/31/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office	County:	Bannock	Zip Code:	83204
City:	Pocatello	Street Address:	845 West Center Street B, Suites 301 and 303	Lease Expires:	June 30, 2025
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	

FUNCTION/USE OF FACILITY

Regional office space for 2 staff members.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2	2	2	2	2	2
Full-Time Equivalent Positions:	2	2	2	2	2	2
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	499	499	499	499	499	499

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$5,739.00	\$5,853.00	\$5,970.00	\$6,090.00	\$6,212.00	\$6,398.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Plant Industries
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/31/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office	City:	Moscow	Country:	Latah	Zip Code:	83843
Street Address:	220 East 5th Street, Suite 214	Facility Ownership (could be private or state-owned)	Private Lease: <input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	June 30, 2021

FUNCTION/USE OF FACILITY

Administrative office space for 1 ISDA staff member. Vacated this space at end of lease on 6/30/21. One employee moved to Lewiston office.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	0	0	0	0	0
Full-Time Equivalent Positions:	1	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	216.3	0	0	0	0	0

FACILITY COST

(Do NOT use your old rate per sq ft, it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$3,781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Animal Industries
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/31/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office	County:	Latah	Zip Code:	83843
City:	Moscow	Street Address:	East 333 Palouse River Drive, Suite 101	Lease Expires:	January 31, 2026
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	

FUNCTION/USE OF FACILITY

Administrative office space for 1 ISDA staff member.

COMMENTS

WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	131	131	131	131	131	131

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$1,882.00	\$1,915.00	\$1,915.00	\$1,915.00	\$1,915.00	\$1,939.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Animal Industries/Agricultural Resources
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DEPA Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/31/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office	County:	Nez Perce	Zip Code:	83501
City:	Lewiston				
Street Address:	1118 F. Street, 3rd Floor				
Facility Ownership	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:
(could be private or state-owned)					MOU - Ongoing

FUNCTION/USE OF FACILITY

Administrative office space for 2 ISDA staff members. As of 7/1/21, an additional employee was added to this location (originally in Moscow).

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	2	3	3	3	3	3
Full-Time Equivalent Positions:	2	3	3	3	3	3
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	453	848	848	848	848	848

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$6,156.00	\$11,524.00	\$11,870.00	\$12,226.00	\$12,593.00	\$12,971.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Animal Industries/Agricultural Resources/Plant Industries			
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov			
Telephone Number:	208-332-8511	Fax Number:	208-334-3431			
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich			
Date Prepared:	8/31/2021	For Fiscal Year:	2022			

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office		County:	Bonneville	Zip Code:	83401
City:	Idaho Falls		Street Address:	1120 Lincoln Road		
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	December 31, 2022

FUNCTION/USE OF FACILITY

Office space for up to 10 ISDA staff members. Additional lease for parking lot square footage.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	8	8	8	8	8	8
Full-Time Equivalent Positions:	8	8	8	8	8	8
Temp. Employees, Contractors, Auditors, etc.:	30-100 Temps	30-100 Temps	30-100 Temps	30-100 Temps	30-100 Temps	30-100 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2592	2592	2592	2592	2592	2592

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$37,260.00	\$37,908.00	\$38,808.00	\$39,972.00	\$41,166.00	\$43,047.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/31/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office	County:	Caribou	Zip Code:	
City:	Grace				83241
Street Address:	18 East Center Street				
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: September 30, 2021

FUNCTION/USE OF FACILITY

Regional office space for seasonal use and storage.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	0	0	0	0	0	0
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	578	578	578	578	578	578

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$4,800.00	\$4,908.00	\$5,052.00	\$5,205.00	\$5,361.00	\$5,526.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Agricultural Resources/Animal Industries		
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov		
Telephone Number:	208-332-8511	Fax Number:	208-334-3431		
DFM Analyst:	Mathew Reiber	LSO/BPA Analyst:	Rob Sepich		
Date Prepared:	8/31/2021	For Fiscal Year:	2022		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name: Administrative Field Office		County:	Canyon	Zip Code:	83605
City: Caldwell					
Street Address: 524 Cleveland Boulevard, Suite 201					
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: May 31, 2025

FUNCTION/USE OF FACILITY

Office space for 7 staff members.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps	12-50 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2862	2862	2862	2862	2862	2862

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$31,167.00	\$31,961.00	\$32,754.00	\$33,576.00	\$34,426.00	\$35,459.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
- If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
- Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request. DPW LEASING DOES NOT NEED A COPY OF YOUR BUDGET REQUEST, JUST THIS FORM.

AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Agricultural Resources/Animal Industries
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/31/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office	County:	Cassia	Zip Code:	83318
City:	Burley	Street Address:	2311 Parke Avenue, Suites 11 & 12	Lease Expires:	June 30, 2026
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	

FUNCTION/USE OF FACILITY

Office space for 5.5 ISDA/SP/Ag Res/Animal Industries staff members.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	6	6	6	6	6	6
Temp. Employees, Contractors, Auditors, etc.:	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps	20-300 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	2638	2638	2638	2638	2638	2638

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$15,863.00	\$17,179.00	\$17,298.00	\$17,421.00	\$17,548.00	\$17,678.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

- Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.
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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Agricultural Inspections/Animal Industries		
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov		
Telephone Number:	208-332-8511	Fax Number:	208-334-3431		
DFM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich		
Date Prepared:	8/31/2021	For Fiscal Year:	2022		

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office				
City:	Blackfoot	County:	Bingham		
Street Address:	745 W Bridge Street, Suites C&D				83221
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires: December 31, 2022

FUNCTION/USE OF FACILITY

Office space for 7 ISDA staff members.

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	7	7	7	7	7	7
Full-Time Equivalent Positions:	7	7	7	7	7	7
Temp, Employees, Contractors, Auditors, etc.:	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps	20-200 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1885.75	1885.75	1885.75	1885.75	1885.75	1885.75

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$28,754.00	\$28,754.00	\$29,186.00	\$30,061.00	\$30,963.00	\$31,892.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Idaho Sheep & Goat Health Board
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DEM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/31/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Administrative Field Office	County:	Ada	Zip Code:		
City:	Boise					
Street Address:	2118 W. Airport Way					83705
Facility Ownership (could be private or state-owned)	Private Lease:	<input checked="" type="checkbox"/>	State Owned:	<input type="checkbox"/>	Lease Expires:	Co-Location Agreement - Ongoing

FUNCTION/USE OF FACILITY

Office space for 1 ISGHB staff members.

COMMENTS

WORK AREAS						
FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	1	1	1	1	1	1
Full-Time Equivalent Positions:	1	1	1	1	1	1
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	1300	1300	1300	1300	1300	1300

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$6,600.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	Idaho Food Quality Assurance Laboratory/Plant Industries/Agricultural Inspections/Agricultural Resources
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DFM Analyst:	Mathew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/31/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	LAND LEASE - Building Owned by ISDA - Administrative Field Office		
City:	Twin Falls	County:	Twin Falls
Street Address:	1180 Washington Street North	Zip Code:	83301
Facility Ownership (could be private or state-owned)	<input type="checkbox"/> Private Lease: <input type="checkbox"/> State Owned: <input checked="" type="checkbox"/>	Lease Expires:	

FUNCTION/USE OF FACILITY

LAND LEASED FROM COLLEGE OF SOUTHERN IDAHO, Administrative Offices for 16 Staff Members

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	16	16	16	16	16	16
Full-Time Equivalent Positions:	14	14	14	14	14	14
Temp. Employees, Contractors, Auditors, etc.:	1 Temp	1 Temp	1 Temp	1 Temp	1 Temp	1 Temp

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	11500	11500	11500	11500	11500	11500

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$75,002.00	\$77,252.00	\$79,569.00	\$81,957.00	\$84,415.00	\$86,948.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

1. Upon completion, please send to Leasing Manager at the State Leasing Program in the Division of Public Works via email to Richard.Brien@adm.idaho.gov. Please e-mail or call 208-332-1929 with any questions.

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AGENCY NOTES:

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Idaho State Dept of Agriculture	Division/Bureau:	State Administrative Office - All Divisions
Prepared By:	Tonya March	E-mail Address:	tonya.march@isda.idaho.gov
Telephone Number:	208-332-8511	Fax Number:	208-334-3431
DEM Analyst:	Matthew Reiber	LSO/BPA Analyst:	Rob Sepich
Date Prepared:	8/31/2021	For Fiscal Year:	2022

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	State Administrative Office				
City:	Boise	County:	Ada		
Street Address:	2270 Old Penitentiary Road			Zip Code:	83712
Facility Ownership (could be private or state-owned)	Private Lease:	<input type="checkbox"/>	State Owned:	<input checked="" type="checkbox"/>	Lease Expires:

FUNCTION/USE OF FACILITY

State Administrative Offices

COMMENTS

WORK AREAS

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Number of Work Areas:	126	126	126	126	126	126
Full-Time Equivalent Positions:	126	126	126	126	126	126
Temp. Employees, Contractors, Auditors, etc.:	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps	10-20 Temps

SQUARE FEET

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Square Feet:	22000	22000	22000	22000	22000	22000

FACILITY COST

(Do NOT use your old rate per sq ft; it may not be a realistic figure)

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
Total Facility Cost/Yr:	\$359,606.00	\$370,394.00	\$381,505.00	\$392,951.00	\$404,739.00	\$416,881.00

SURPLUS PROPERTY

FISCAL YR:	ACTUAL 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025	REQUEST 2026
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

IMPORTANT NOTES:

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AGENCY NOTES:

CAPITAL BUDGET REQUEST
FY 2023
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: 210-Agriculture

AGENCY PROJECT PRIORITY: 1

PROJECT DESCRIPTION/LOCATION: Landscape Improvement Ag. Administration Building

CONTACT PERSON: James Rose

TELEPHONE: 332-8689

PROJECT JUSTIFICATION:

- (A) Describe concisely what the project is.
- (B) What is the existing program and how will it be improved?
- (C) What will be the impact on your operating budget?
- (D) What are the consequences if this project is not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$
A/E fees	
Construction	
5% Contingency	
F F & E	
Other	
Total	\$

FUNDING:

PBF	\$
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$

Agency Head Signature: Celia Gould

Date: 7/30/21

**CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
The department has attempted to repair the grass landscaping surrounding the Main Building for several years yet, the project has cost thousands with no benefitting results. Trees surrounding the department are diseased and the grass has dead spots. The department has interest in integrating our landscape design to those around us and transition to a xeriscape.	\$191,880	1

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Celia Goulal

Date: 7/30/21

CAPITAL BUDGET REQUEST
FY 2023
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: 210-Agriculture

AGENCY PROJECT PRIORITY: 2

PROJECT DESCRIPTION/LOCATION: Siding Replacement-Food Quality Assurance Lab

CONTACT PERSON: James Rose

TELEPHONE: 332-8689

PROJECT JUSTIFICATION:

(A) Describe concisely what the project is.

(B) What is the existing program and how will it be improved?

(C) What will be the impact on your operating budget?

(D) What are the consequences if this project is not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$
A/E fees	
Construction	
5% Contingency	
F F & E	
Other	
Total	\$

FUNDING:

PBF	\$
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$

Agency Head Signature: _____

Celia Gould

Date: _____

7/30/21

**CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
The Hardie board siding that covers 2/3 of the Food Quality Assurance Lab has deteriorated to the point that sheets of masonry are falling off the building. The result of roof leaks in the past that have since been repaired. The department would like to replace the siding with brick or cement block that approximately matches the rest of the building.	\$184,200	2

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Celia Gould

Date: 7/30/21

CAPITAL BUDGET REQUEST
FY 2023
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: 210-Agriculture

AGENCY PROJECT PRIORITY: 3

PROJECT DESCRIPTION/LOCATION: Roof Replacement-Weights and Measures

CONTACT PERSON: James Rose

TELEPHONE: 332-8689

PROJECT JUSTIFICATION:

(A) Describe concisely what the project is.

(B) What is the existing program and how will it be improved?

(C) What will be the impact on your operating budget?

(D) What are the consequences if this project is not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:

Land	\$
A/E fees	
Construction	
5% Contingency	
FF & E	
Other	
Total	\$

FUNDING:

PBF	\$
General Account	
Agency Funds	
Federal Funds	
Other	
Total	\$

Agency Head Signature: _____

Celia Gould

Date: _____

7/30/21

**CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
The Weights and Measures roof was last replaced in 1992 and is past its life expectancy. We are requesting to have the roof replaced to protect the structure of the building and correct the leaks and required repairs that have been a point of service and time need of our maintenance staff.	\$110,000	3

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Celia Gould

Date: 7/30/21

CAPITAL BUDGET REQUEST
FY 2023
CAPITAL IMPROVEMENT PROJECT DESCRIPTION
(New Buildings, Additions or Major Renovations)

AGENCY: 210-Agriculture

AGENCY PROJECT PRIORITY: 4

PROJECT DESCRIPTION/LOCATION: LED Lights Upgrade-Ag. Administration Building

CONTACT PERSON: James Rose

TELEPHONE: 332-8689

PROJECT JUSTIFICATION:

(A) Describe concisely what the project is.

(B) What is the existing program and how will it be improved?

(C) What will be the impact on your operating budget?

(D) What are the consequences if this project is not funded?

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

ESTIMATED BUDGET:		FUNDING:	
Land	\$	PBF	\$
A/E fees		General Account	
Construction		Agency Funds	
5% Contingency		Federal Funds	
F F & E		Other	
Other			
Total	\$	Total	\$

Agency Head Signature: _____

Celia Gould

Date: _____

7/30/21

**CAPITAL BUDGET REQUEST
FY 2023
ALTERATION AND REPAIR PROJECTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	COST	PRIORITY
The department funded the upgrade of the Agriculture Seed Lab to LED as a test to determine the cost savings. The impact was an up to 50% reduction in the power bill per month. With the larger Main Building, the savings would be even greater. We reached out to Musgrove Engineering to put together the bid.	\$250,000	4

PLEASE INCLUDE ANY ANTICIPATED ASBESTOS COSTS IN THE OVERALL BUDGET.

Agency Head Signature: Celia Gould

Date: 7/30/21

**CAPITAL BUDGET REQUEST
SIX-YEAR PLAN FY 2022 THROUGH FY 2027
CAPITAL IMPROVEMENTS**

AGENCY: 210-Agriculture

PROJECT DESCRIPTION/LOCATION	FY 2022 \$	FY 2023 \$	FY 2024 \$	FY 2025 \$	FY 2026 \$	FY 2027 \$
Landscape Improvement Ag. Administration Building Siding Replacement-Food Quality Assurance Lab Roof Replacement-Weights and Measures LED Lights Upgrade-Ag. Administration Building		191,880 184,200 110,000 250,000				

TOTAL	721,080								
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Agency Head Signature: Celia Zumbado

Date: 7/30/21

Agency: Department of Agriculture

210

Division: Department of Agriculture

AG1

Statutory Authority: The mission of the Idaho State Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules, and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs: 1) The Administration Program coordinates the accounting, payroll, legal, and personnel functions; 2) Animal Industries is responsible for veterinary services, range management, dairy laboratory and dairy inspection, animal laboratory, livestock inspection, egg inspection, and animal waste management (Title 25, Idaho Code); 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers (Title 22, Idaho Code); 4) Plant Industries includes the plant, fertilizer, and seed laboratories and programs, noxious weeds, the Honey Commission, and the Invasive Species Program (Titles 22 and 25, Idaho Code); 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, the Bureau of Warehouse Control, the Retail Potato Program, Hops Program, Organic Foods Program, and the Bureau of Weights and Measures (Titles 37, 69, and 71, Idaho Code); 6) The Marketing and Development Program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products (Chapter 29, Title 49, Idaho Code, and Chapter 14, Title 57, Idaho Code); 7) The United States Department of Agriculture's Animal and Plant Health Inspection Service, Wildlife Services Program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board (Titles 22, and 25, Idaho Code); 8) The Sheep and Goat Health Board provides a comprehensive program involving disease and predator control. The program enables the sheep and goat industries to maintain high production standards and economic returns (Title 25, Idaho Code).

Agency Revenues

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

		FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimated Revenue	FY 23 Estimated Revenue	Significant Assumptions
Fund 10000	General Fund						
470	Other Revenue	33,500	226,600	121,400	0	0	
	General Fund Total	33,500	226,600	121,400	0	0	
Fund 12501	Indirect Cost Recovery-Swcap: Admin And Accounting Svcs						
435	Sale of Services	16,400	4,000	8,000	0	0	
441	Sales of Goods	0	200	0	0	0	
445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
450	Fed Grants & Contributions	391,900	351,500	267,800	375,000	375,000	
463	Rent And Lease Income	1,500	0	2,000	1,500	1,500	
470	Other Revenue	584,700	645,000	624,300	650,000	650,000	
	Indirect Cost Recovery-Swcap: Admin And Accounting Svcs Total	994,500	1,000,700	902,100	1,026,500	1,026,500	
Fund 12502	Indirect Cost Recovery: Facilities Maintenance-Swcap						
470	Other Revenue	236,400	225,800	284,500	325,000	325,000	
	Indirect Cost Recovery: Facilities Maintenance-Swcap Total	236,400	225,800	284,500	325,000	325,000	
Fund 33001	Ag Department Inspection Acct: FundPathology						
410	License, Permits & Fees	467,900	440,500	420,200	490,000	490,000	
433	Fines, Forfeit & Escheats	2,500	0	0	0	0	
435	Sale of Services	386,100	411,300	455,400	450,400	450,400	
441	Sales of Goods	7,600	7,800	5,900	9,000	9,000	
470	Other Revenue	14,500	5,900	6,800	5,000	5,000	
	Ag Department Inspection Acct: FundPathology Total	878,600	865,500	888,300	954,400	954,400	
Fund 33002	Ag Department Inspection Acct: FundSeed Lab						
410	License, Permits & Fees	93,900	105,100	104,800	110,000	110,000	
435	Sale of Services	208,600	193,500	214,600	215,000	215,000	
	Ag Department Inspection Acct: FundSeed Lab Total	302,500	298,600	319,400	325,000	325,000	

Agency Revenues

Request for Fiscal Year: 2023

Fund 33005 Ag Department Inspection Acct: FundHop Inspections									
410	License, Permits & Fees	96,600	107,600	125,600	110,000	110,000			
Ag Department Inspection Acct: FundHop Inspections Total		96,600	107,600	125,600	110,000	110,000			
Fund 33007 Ag Department Inspection Acct: FundMarket Reporting									
410	License, Permits & Fees	39,800	43,400	38,700	97,500	97,500			
435	Sale of Services	100	500	1,500	0	0			
441	Sales of Goods	300	5,100	13,900	400	400			
Ag Department Inspection Acct: FundMarket Reporting Total		40,200	49,000	54,100	97,900	97,900			
Fund 33008 Ag Department Inspection Acct: FundBee Inspection									
410	License, Permits & Fees	12,400	15,500	10,600	15,100	15,100			
Ag Department Inspection Acct: FundBee Inspection Total		12,400	15,500	10,600	15,100	15,100			
Fund 33009 Ag Department Inspection Acct: FundPublic Livestock Mktg									
410	License, Permits & Fees	2,000	2,500	1,600	2,500	2,500			
Ag Department Inspection Acct: FundPublic Livestock Mktg Total		2,000	2,500	1,600	2,500	2,500			
Fund 33010 Agricultural Department Inspection Acct: Ag Inspection - Aba									
470	Other Revenue	0	0	0	7,600	7,600	Reimbursement of orchard eradication		
Agricultural Department Inspection Acct: Ag Inspection - Aba Total		0	0	0	7,600	7,600			
Fund 33011 Ag Department Inspection Acct: Nursery Research/Education									
410	License, Permits & Fees	53,200	54,900	63,100	60,000	60,000			
470	Other Revenue	0	0	0	0	0			
Ag Department Inspection Acct: Nursery Research/Education Total		53,200	54,900	63,100	60,000	60,000			

Agency Revenues

Fund 33012 Ag Department Inspection Acct: Weights & Measures

410	License, Permits & Fees	443,500	460,600	461,000	465,000	470,000
435	Sale of Services	31,800	35,000	45,000	45,000	45,000
445	Sale of Land, Buildings & Equipment	5,600	0	0	0	0
460	Interest	14,800	12,300	2,900	5,000	5,000
470	Other Revenue	4,400	0	0	0	0
Ag Department Inspection Acct: Weights & Measures Total		500,100	507,900	508,900	515,000	520,000

Fund 33013 Ag Department Inspection Acct: Invasive Species Fund

450	Fed Grants & Contributions	0	0	0	0	0
460	Interest	48,300	59,800	16,200	35,000	35,000
470	Other Revenue	5,400	4,500	0	0	0
Ag Department Inspection Acct: Invasive Species Fund Total		53,700	64,300	16,200	35,000	35,000

Fund 33203 Agricultural Fees: Sheep Commission AccountFund

410	License, Permits & Fees	176,600	138,800	148,500	185,000	185,000
445	Sale of Land, Buildings & Equipment	6,800	0	0	0	0
470	Other Revenue	7,000	7,000	7,000	7,000	7,000
Agricultural Fees: Sheep Commission AccountFund Total		190,400	145,800	155,500	192,000	192,000

Fund 33204 Agricultural Fees: Commercial Feed & Fertil

410	License, Permits & Fees	1,512,500	1,554,500	1,436,100	1,595,000	1,595,000
433	Fines, Forfeit & Escheats	2,100	7,300	10,100	0	0
435	Sale of Services	0	100	0	0	0
470	Other Revenue	23,500	20,900	35,000	0	0
Agricultural Fees: Commercial Feed & Fertil Total		1,538,100	1,582,800	1,481,200	1,595,000	1,595,000

Fund 33205 Agricultural Fees: Pesticide FundFund

410	License, Permits & Fees	2,338,100	2,382,300	2,533,500	2,622,500	2,622,500
433	Fines, Forfeit & Escheats	14,600	4,500	24,000	0	0
441	Sales of Goods	20,400	19,700	17,700	25,000	25,000
445	Sale of Land, Buildings & Equipment	0	0	300	0	0
470	Other Revenue	1,800	500	0	0	0
Agricultural Fees: Pesticide FundFund Total		2,374,900	2,407,000	2,575,500	2,647,500	2,647,500

Agency Revenues

Fund	33206	Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd						
	410	License, Permits & Fees	481,500	490,600	490,300	517,000	517,000	
	433	Fines, Forfeit & Escheats	11,200	5,500	0	0	0	
	435	Sale of Services	412,800	407,900	431,600	460,000	460,000	
	441	Sales of Goods	0	0	500	1,000	1,000	
	445	Sale of Land, Buildings & Equipment	0	0	0	0	0	
	470	Other Revenue	5,000	6,600	5,900	5,000	5,000	
Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd Total			910,500	910,600	928,300	983,000	983,000	
Fund	33207	Agricultural Fees: Dairy Industry & InspectFund						
	410	License, Permits & Fees	1,512,400	2,043,100	2,167,700	2,330,000	2,330,000	
	433	Fines, Forfeit & Escheats	0	2,500	10,000	0	0	
	441	Sales of Goods	400	300	800	0	0	
	445	Sale of Land, Buildings & Equipment	31,100	6,800	10,400	0	0	
	450	Fed Grants & Contributions	52,100	88,100	78,900	100,000	100,000	
	470	Other Revenue	22,300	11,100	0	0	0	
Agricultural Fees: Dairy Industry & InspectFund Total			1,618,300	2,151,900	2,267,800	2,430,000	2,430,000	
Fund	33208	Agricultural Fees: Idaho Honey Advertising FundFund						
	400	Taxes Revenue	6,600	8,200	5,800	7,300	7,300	
Agricultural Fees: Idaho Honey Advertising FundFund Total			6,600	8,200	5,800	7,300	7,300	
Fund	33209	Agricultural Fees: Egg InspectionsFund						
	410	License, Permits & Fees	133,400	123,100	100,300	141,600	141,600	
Agricultural Fees: Egg InspectionsFund Total			133,400	123,100	100,300	141,600	141,600	
Fund	33210	Agricultural Fees: Organic Food Products Admin Acct						
	410	License, Permits & Fees	504,000	584,500	515,000	625,000	625,000	
	445	Sale of Land, Buildings & Equipment	3,800	0	2,300	0	0	
Agricultural Fees: Organic Food Products Admin Acct Total			507,800	584,500	517,300	625,000	625,000	
Fund	33211	Agricultural Fees: Commercial Fish/Aquaculture Acct						
	410	License, Permits & Fees	100	2,600	100	2,600	2,600	
Agricultural Fees: Commercial Fish/Aquaculture Acct Total			100	2,600	100	2,600	2,600	

Agency Revenues

Fund 33212	Agricultural Fees: Poultry Inspection Fund						
	410	License, Permits & Fees	8,600	4,700	47,000	10,000	10,000
	Agricultural Fees: Poultry Inspection Fund Total		8,600	4,700	47,000	10,000	10,000
Fund 34800	Federal (Grant)						
	450	Fed Grants & Contributions	4,715,300	5,880,500	4,000,200	6,085,500	6,085,500
	470	Other Revenue	0	0	0	0	0
	Federal (Grant) Total		4,715,300	5,880,500	4,000,200	6,085,500	6,085,500
Fund 40101	Seminars And Publications: Seminars & Publications						
	410	License, Permits & Fees	7,400	26,100	0	50,000	50,000
	435	Sale of Services	14,300	43,700	900	50,000	50,000
	455	State Grants & Contributions	37,500	37,500	61,400	37,500	37,500
	470	Other Revenue	9,800	10,100	0	0	0
	Seminars And Publications: Seminars & Publications Total		69,000	117,400	62,300	137,500	137,500
Fund 40200	Laboratory Services						
	435	Sale of Services	265,700	272,900	265,800	350,000	350,000
	470	Other Revenue	170,000	173,000	170,600	170,000	170,000
	Laboratory Services Total		435,700	445,900	436,400	520,000	520,000
Fund 40303	Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rlf						
	460	Interest	108,800	96,000	49,400	83,000	83,000
	Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rlf Total		108,800	96,000	49,400	83,000	83,000
Fund 48600	Ag Fees-Fresh Fruit And Vegetable Insp Fd						
	410	License, Permits & Fees	7,631,300	7,072,100	7,420,100	8,750,000	8,750,000
	445	Sale of Land, Buildings & Equipment	11,200	4,000	5,600	0	0
	450	Fed Grants & Contributions	45,800	26,700	30,400	55,000	55,000
	460	Interest	180,800	164,800	117,000	205,000	205,000
	470	Other Revenue	3,100	2,800	2,000	0	0
	Ag Fees-Fresh Fruit And Vegetable Insp Fd Total		7,872,200	7,270,400	7,575,100	9,010,000	9,010,000

Agency Revenues

Fund 49000 Rural Rehabilitation Funds							
460	Interest	6,800	6,300	1,700	4,200	4,200	
	Rural Rehabilitation Funds Total	6,800	6,300	1,700	4,200	4,200	
Fund 49101 Indemnity Funds: Commodity Indemnity Fund							
400	Taxes Revenue	2,000	1,500	100	0	0	
410	License, Permits & Fees	12,100	13,200	11,800	15,000	15,000	
435	Sale of Services	5,800	5,800	7,200	2,000	2,000	
445	Sale of Land, Buildings & Equipment	1,400	0	0	0	0	
460	Interest	258,500	241,100	203,000	222,000	222,000	
470	Other Revenue	0	4,100	1,000	0	0	
	Indemnity Funds: Commodity Indemnity Fund Total	279,800	265,700	223,100	239,000	239,000	
Fund 49102 Indemnity Funds: Seed Indemnity Fund							
400	Taxes Revenue	758,600	641,800	690,300	800,000	800,000	
410	License, Permits & Fees	0	400	0	0	0	
445	Sale of Land, Buildings & Equipment	1,400	0	0	0	0	
460	Interest	211,300	210,300	176,100	212,000	212,000	
	Indemnity Funds: Seed Indemnity Fund Total	971,300	852,500	866,400	1,012,000	1,012,000	
	Department of Agriculture Total	24,951,300	26,274,800	24,589,200	29,199,200	29,204,200	

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: General Fund

10000

Sources and Uses:

The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (§67-1205). Approximately 47% of the General Fund is derived from individual income tax, 41% from sales tax, 7% from corporate income tax, Support the operations of the nonpartisan Legislative Services Office that includes Research & Legislation, Legislative Audits, Budget & Policy Analysis, and Information Technology.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	(17,300)	0	(399,700)	368,400
02. Encumbrances as of July 1	0	17,300	0	399,700	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	368,400
04. Revenues (from Form B-11)	33,500	226,600	121,400	0	0
05. Non-Revenue Receipts and Other Adjustments	11,785,900	10,480,700	11,169,100	12,493,600	12,163,849
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	11,819,400	10,707,300	11,290,500	12,493,600	12,532,249
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	17,300	0	0	0
13. Original Appropriation	11,846,900	12,037,400	11,861,900	12,125,200	12,163,849
14. Prior Year Reappropriations, Supplementals, Recessions	0	(131,200)	(15,600)	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	(120,400)	0	0	0
16. Reversions and Continuous Appropriations	(10,200)	(1,095,800)	(156,100)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(17,300)	0	(399,700)	0	0
19. Current Year Cash Expenditures	11,819,400	10,690,000	11,290,500	12,125,200	12,163,849
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	11,836,700	10,690,000	11,690,200	12,125,200	12,163,849
20. Ending Cash Balance	0	0	0	368,400	368,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	17,300	0	399,700	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(17,300)	0	(399,700)	368,400	368,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(17,300)	0	(399,700)	368,400	368,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Indirect Cost Recovery-Swcap: Admin And Accounting Svcs

12501

Sources and Uses:

Rent receipts, indirect costs receipts from Federal Grants, sale of Idaho Statistical Bulletins, and assessments of administrative charges for the department on the various special revenue funds administered by the agency. Administrative expenses of the Department of Agriculture, including salary or wages, travel, supplies, equipment, communication and all other expenses necessary in carrying out the functions and duties of the department.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	1,147,800	1,183,900	1,157,500	327,800	201,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,147,800	1,183,900	1,157,500	327,800	201,200
04. Revenues (from Form B-11)	994,500	1,000,700	921,500	1,026,500	1,026,500
05. Non-Revenue Receipts and Other Adjustments	(256,200)	(305,500)	(139,100)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	256,300	305,500	139,200	0	0
08. Total Available for Year	2,142,400	2,184,600	2,079,100	1,354,300	1,227,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	100	100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,823,900	1,356,200	2,079,100	1,153,100	1,151,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	(2,200)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	3,500	0	0
16. Reversions and Continuous Appropriations	(865,500)	(327,000)	(331,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	958,400	1,027,000	1,751,300	1,153,100	1,151,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	958,400	1,027,000	1,751,300	1,153,100	1,151,300
20. Ending Cash Balance	1,183,900	1,157,500	327,800	201,200	76,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,183,900	1,157,500	327,800	201,200	76,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,183,900	1,157,500	327,800	201,200	76,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Indirect Cost Recovery: Facilities Maintenance-Swcap

12502

Sources and Uses:

Idaho Department of Agriculture allocations between bureaus, and receipts from the Department of Health & Welfare for facilities charges. These entities pre-pay anticipated expenses to operate the facilities at the Health/Ag Complex on Old Penitentiary R This fund is used to pay utilities, janitorial services, and repair and maintenance bills of the Health/Ag Complex.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	81,200	85,100	97,300	91,000	76,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	81,200	85,100	97,300	91,000	76,000
04. Revenues (from Form B-11)	236,400	225,800	284,500	325,000	325,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	317,600	310,900	381,800	416,000	401,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	331,000	333,800	335,000	340,000	340,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(98,500)	(119,900)	(44,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	232,500	213,600	290,800	340,000	340,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	232,500	213,600	290,800	340,000	340,700
20. Ending Cash Balance	85,100	97,300	91,000	76,000	60,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	85,100	97,300	91,000	76,000	60,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	85,100	97,300	91,000	76,000	60,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Animal Damage Control Account

16200

Sources and Uses:

The State Controller shall annually, by August 1 of each year, transfer the sum of one hundred thousand dollars (\$100,000) from the Fish and Game Fund to the Animal Damage Control Fund (§36-112). The distribution of excess moneys from the Expendable Big Moneys in the fund are subject to appropriation to the State Animal Damage Control Board established by Section 25-2612A, Idaho Code, for the control of predatory animals and birds. The State Animal Damage Control Board in using these moneys shall follow

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	0	0	0	0	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	0	0	0	0	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	100,000	100,000	100,000	100,000	100,000
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	100,000	100,000	100,000	100,000	100,000
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	100,000	100,000	100,000	100,000	100,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	100,000	100,000	100,000	100,000	100,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	100,000	100,000	100,000	100,000	100,000
20. Ending Cash Balance	0	0	0	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	0	0	0	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	0	0	0	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct

33000

Sources and Uses:

All moneys received by the Department of Agriculture for any inspection, which the department by law may be authorized or required to make, except those moneys specifically received for and credited to another fund or funds, shall be credited to the Agric This fund is used for administrative expenses of the department, salaries or wages of the director and of subordinates and employees, expenses of travel, communication, supplies, equipment, fixed charges, inspection, and all other necessary expenses.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	1,396,700	1,370,800	1,344,900	1,515,400	1,125,100
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,396,700	1,370,800	1,344,900	1,515,400	1,125,100
04. Revenues (from Form B-11)	1,385,500	1,385,500	1,447,400	1,562,900	1,565,400
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,782,200	2,756,300	2,792,300	3,078,300	2,690,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,633,000	1,633,000	1,935,800	1,953,200	1,953,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	6,900	6,900	0	0	0
16. Reversions and Continuous Appropriations	(228,500)	(228,500)	(658,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,411,400	1,411,400	1,276,900	1,953,200	1,953,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,411,400	1,411,400	1,276,900	1,953,200	1,953,500
20. Ending Cash Balance	1,370,800	1,344,900	1,515,400	1,125,100	737,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,370,800	1,344,900	1,515,400	1,125,100	737,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,370,800	1,344,900	1,515,400	1,125,100	737,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundPathology

33001

Sources and Uses:

Revenues collected for Phytos, Phyto inspections, field inspections and other general plant inspection services. Uses are related to costs of performing the inspection services and administration of the programs.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	513,300	370,500	351,400	298,800	59,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	513,300	370,500	351,400	298,800	59,300
04. Revenues (from Form B-11)	878,600	865,500	888,300	954,400	954,400
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,391,900	1,236,000	1,239,700	1,253,200	1,013,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,608,100	1,076,800	1,076,800	1,193,900	1,194,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	6,900	0	0	0	0
16. Reversions and Continuous Appropriations	(593,600)	(192,200)	(135,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,021,400	884,600	940,900	1,193,900	1,194,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,021,400	884,600	940,900	1,193,900	1,194,200
20. Ending Cash Balance	370,500	351,400	298,800	59,300	(180,500)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	370,500	351,400	298,800	59,300	(180,500)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	370,500	351,400	298,800	59,300	(180,500)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundSeed Lab

33002

Sources and Uses:

Fees are collected for seed sample testing, germination, and inspection. The uses cover the staffing, software and administrative costs related to the services of the seed lab.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	503,700	592,600	649,400	756,300	756,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	503,700	592,600	649,400	756,300	756,300
04. Revenues (from Form B-11)	302,500	298,700	319,400	325,000	325,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	806,200	891,300	968,800	1,081,300	1,081,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	100	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	325,000	325,000	325,000	325,000	325,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(111,400)	(83,200)	(112,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	213,600	241,800	212,500	325,000	325,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	213,600	241,800	212,500	325,000	325,000
20. Ending Cash Balance	592,600	649,400	756,300	756,300	756,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	592,600	649,400	756,300	756,300	756,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	592,600	649,400	756,300	756,300	756,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundHop Inspections

33005

Sources and Uses:

Revenues are collected for inspections and grading of hops. The costs are related to the staffing, testing, sampling and administration of the Hop inspection program.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	27,900	55,700	93,200	147,300	132,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	27,900	55,700	93,200	147,300	132,300
04. Revenues (from Form B-11)	96,600	107,600	125,600	110,000	110,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	124,500	163,300	218,800	257,300	242,300
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	80,000	80,000	90,000	125,000	125,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(11,200)	(9,900)	(18,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	68,800	70,100	71,500	125,000	125,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	68,800	70,100	71,500	125,000	125,000
20. Ending Cash Balance	55,700	93,200	147,300	132,300	117,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	55,700	93,200	147,300	132,300	117,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	55,700	93,200	147,300	132,300	117,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundMarket Reporting

33007

Sources and Uses:

This funds includes two programs. The two programs are Idaho Preferred and Certificates of Free Sale. These programs collect funds for registering the products as Idaho Preferred products and to register their products as certificates of free sale. The uses of the funds cover marketing costs and staff costs to administer the programs.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	122,900	103,700	133,100	169,300	133,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	122,900	103,700	133,100	169,300	133,700
04. Revenues (from Form B-11)	40,200	49,000	56,600	98,400	98,400
05. Non-Revenue Receipts and Other Adjustments	0	0	800	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	163,100	152,700	190,500	267,700	232,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	900	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	149,400	152,600	152,600	159,000	159,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(90,000)	(133,000)	(132,300)	(25,000)	(25,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	59,400	19,600	20,300	134,000	134,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	59,400	19,600	20,300	134,000	134,000
20. Ending Cash Balance	103,700	133,100	169,300	133,700	98,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	103,700	133,100	169,300	133,700	98,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	103,700	133,100	169,300	133,700	98,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundBee Inspection

33008

Sources and Uses:

Beehives must be marked, inspected and certified in order to be transported into other states for pollination and honey production. This program also authorizes inspections and control authority to minimize the presence of bee pests and diseases within the state. The uses are related to the costs for staffing to inspect, register, and all other administrative costs.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	70,800	79,600	83,100	81,900	75,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	70,800	79,600	83,100	81,900	75,000
04. Revenues (from Form B-11)	12,400	15,500	10,600	13,100	13,100
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	83,200	95,100	93,700	95,000	88,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	20,000	20,000	20,000	20,000	20,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(16,400)	(8,000)	(8,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	3,600	12,000	11,800	20,000	20,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	3,600	12,000	11,800	20,000	20,000
20. Ending Cash Balance	79,600	83,100	81,900	75,000	68,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	79,600	83,100	81,900	75,000	68,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	79,600	83,100	81,900	75,000	68,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: FundPublic Livestock Mktg

33009

Sources and Uses:

Livestock markets are required to operate under a charter issued by ISDA. The uses are related to staffing and administrative costs to inspect and issue the charters.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	6,700	8,500	9,100	10,500	8,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	6,700	8,500	9,100	10,500	8,300
04. Revenues (from Form B-11)	2,000	2,500	1,600	2,500	2,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	8,700	11,000	10,700	13,000	10,800
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	47,700	47,700	48,200	47,700	47,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(100)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(47,500)	(45,700)	(48,000)	(43,000)	(43,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	200	1,900	200	4,700	4,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	200	1,900	200	4,700	4,700
20. Ending Cash Balance	8,500	9,100	10,500	8,300	6,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	8,500	9,100	10,500	8,300	6,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	8,500	9,100	10,500	8,300	6,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Department Inspection Acct: Ag Inspection - Aba

33010

Sources and Uses:

ISDA works with counties through a Memorandum of Understanding to control and prevent the spread of orchard pests. Fees collected by the landowner for the eradication of these orchards is the revenue source. The uses of these funds is related to the actual eradication costs usually through a hired contractor.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	7,600	7,600	7,600	7,600	7,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	7,600	7,600	7,600	7,600	7,600
04. Revenues (from Form B-11)	0	0	0	7,600	7,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	7,600	7,600	7,600	15,200	15,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	7,600	7,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	0	0	0	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	0	0	7,600	7,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	0	0	7,600	7,600
20. Ending Cash Balance	7,600	7,600	7,600	7,600	7,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	7,600	7,600	7,600	7,600	7,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	7,600	7,600	7,600	7,600	7,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: Nursery Research/Education

33011

Sources and Uses:

All of the 130 commercial Aquaculture facilities in Idaho are required to be licensed by the ISDA. Licensing requirements include appropriate construction of dam and water inlets, effluent control facilities, and provision of receipts to purchasers. The uses of the fund are for inspections, licensing, and administrative costs.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	142,000	152,900	164,100	189,500	172,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	142,000	152,900	164,100	189,500	172,000
04. Revenues (from Form B-11)	53,200	54,900	63,000	57,500	57,500
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	195,200	207,800	227,100	247,000	229,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	75,000	75,000	75,000	75,000	75,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(32,700)	(31,300)	(37,400)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	42,300	43,700	37,600	75,000	75,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	42,300	43,700	37,600	75,000	75,000
20. Ending Cash Balance	152,900	164,100	189,500	172,000	154,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	152,900	164,100	189,500	172,000	154,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	152,900	164,100	189,500	172,000	154,500
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: Weights & Measures

33012

Sources and Uses:

The department is authorized to charge fees for the licensing of weighing and measuring device to compensate the state for the expense of administering weights and measures laws. The fees are set by rule and deposited with the State Treasurer to the Weig The fees shall be collected to allow the Department of Agriculture to enforce the weights and measures laws (§71-111), test weights and measures used in public institutions (§71-112), inspect and test commercially-used weights and measures (§71-113), enfo

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	651,700	627,500	337,100	442,600	94,000
02. Encumbrances as of July 1	0	0	336,900	250,300	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	651,700	627,500	674,000	692,900	94,000
04. Revenues (from Form B-11)	500,100	507,900	508,900	512,500	517,500
05. Non-Revenue Receipts and Other Adjustments	0	0	200	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,151,800	1,135,400	1,183,100	1,205,400	611,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	200	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	58,900	527,500	0
13. Original Appropriation	639,600	942,600	963,200	708,900	871,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	(800)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	9,900	0	0	0	0
16. Reversions and Continuous Appropriations	(125,200)	(143,500)	(281,800)	(125,000)	(265,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(336,900)	(250,300)	0	0
19. Current Year Cash Expenditures	524,300	461,400	431,100	583,900	606,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	524,300	798,300	681,400	583,900	606,600
20. Ending Cash Balance	627,500	674,000	692,900	94,000	4,900
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	336,900	250,300	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	627,500	337,100	442,600	94,000	4,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	627,500	337,100	442,600	94,000	4,900
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Ag Department Inspection Acct: Invasive Species Fund

33013

Sources and Uses:

The Invasive Species Fund receives appropriations as deemed necessary by the Governor and the Legislature to accomplish the goals of Chapter 19, Title 22, Idaho Code. The main source of funding is from a boat sticker fee charged to launch in Idaho waters. The fund is used to support activities related to the prevention, detection, control and management of invasive species in Idaho (§22-1911).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	1,721,100	2,552,500	2,867,800	4,093,100	3,612,600
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,721,100	2,552,500	2,867,800	4,093,100	3,612,600
04. Revenues (from Form B-11)	53,700	64,300	16,200	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	1,322,600	1,443,000	1,690,600	1,300,000	1,300,000
08. Total Available for Year	3,097,400	4,059,800	4,574,600	5,393,100	4,912,600
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	1,471,600	1,468,500	1,531,200	1,780,500	2,698,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,100)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	5,400	3,200	500	0	0
16. Reversions and Continuous Appropriations	(932,100)	(278,600)	(1,050,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	544,900	1,192,000	481,500	1,780,500	2,698,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	544,900	1,192,000	481,500	1,780,500	2,698,100
20. Ending Cash Balance	2,552,500	2,867,800	4,093,100	3,612,600	2,214,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,552,500	2,867,800	4,093,100	3,612,600	2,214,500
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,552,500	2,867,800	4,093,100	3,612,600	2,214,500
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Pest Control-Deficiency Wrts

33100

Sources and Uses:

This fund receives General Fund appropriations approved to reimburse the actual costs recorded as deficiency warrants that are approved by the State Board of Examiners (§22-2019). Whenever the cost of suppression and eradication of grasshoppers, crickets or other pests on state-owned land or on private rangeland or agricultural land exceeds the funds appropriated or otherwise available for that purpose, the State Board of Examiners

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	(140,200)	(129,300)	(278,900)	(368,300)	0
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(140,200)	(129,300)	(278,900)	(368,300)	0
04. Revenues (from Form B-11)	0	0	0	0	0
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	140,200	129,300	278,900	368,300	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	0	0	0	0	0
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	129,300	278,900	368,300	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	129,300	278,900	368,300	0	0
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	129,300	278,900	368,300	0	0
20. Ending Cash Balance	(129,300)	(278,900)	(368,300)	0	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	(129,300)	(278,900)	(368,300)	0	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(129,300)	(278,900)	(368,300)	0	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Sheep Commission AccountFund

33203

Sources and Uses:

An annual assessment, not to exceed twelve cents per pound on all wool, in the grease basis, sold through commercial channels, is levied on all wool (tags, crutchings, dead wool exempt) produced within Idaho. Two cents of the assessment is considered a w The objectives of the Sheep and Goat Health Board are to perform all those duties and powers necessary for the supervision of sheep and goats including: handling, shipping, transporting or moving, regulation, eradication of all diseases, the making of all

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	64,800	111,800	162,500	204,300	118,100
02. Encumbrances as of July 1	0	4,400	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	64,800	116,200	162,500	204,300	118,100
04. Revenues (from Form B-11)	190,400	145,800	155,500	192,000	192,000
05. Non-Revenue Receipts and Other Adjustments	23,000	12,700	15,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	278,200	274,700	333,000	396,300	310,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	23,000	12,000	8,500	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	4,400	0	0	0
13. Original Appropriation	275,900	277,800	277,800	278,200	278,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	6,800	0	0	0	0
16. Reversions and Continuous Appropriations	(139,300)	(182,000)	(157,600)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	(4,400)	0	0	0	0
19. Current Year Cash Expenditures	139,000	95,800	120,200	278,200	278,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	143,400	95,800	120,200	278,200	278,200
20. Ending Cash Balance	116,200	162,500	204,300	118,100	31,900
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	4,400	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	111,800	162,500	204,300	118,100	31,900
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	111,800	162,500	204,300	118,100	31,900
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Commercial Feed & Fertil

33204

Sources and Uses:

Each type of commercial feed except customer-formula feed shall be registered and accompanied by a non-refundable fee established by the director not to exceed \$100 (§25-2704).

Each separately identifiable commercial fertilizer is registered with the Dep The inspection fee is used to pay the costs of inspection, sampling, and other administrative expenses (§25-2717). Moneys received from the registration of brands are used to purchase samples of feeds and fertilizers for testing and analysis, for making

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	3,470,100	3,704,200	3,755,200	3,385,700	2,886,400
02. Encumbrances as of July 1	26,000	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,496,100	3,704,200	3,755,200	3,385,700	2,886,400
04. Revenues (from Form B-11)	1,538,100	1,582,800	1,481,300	1,595,000	1,595,000
05. Non-Revenue Receipts and Other Adjustments	400	0	1,600	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	5,034,600	5,287,000	5,238,100	4,980,700	4,481,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	400	0	1,600	0	0
12. Cash Expenditures for Prior Year Encumbrances	26,000	0	0	0	0
13. Original Appropriation	1,670,000	1,586,400	2,348,800	2,094,300	1,997,200
14. Prior Year Reappropriations, Supplementals, Recessions	0	(2,300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(366,000)	(52,300)	(498,000)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	1,304,000	1,531,800	1,850,800	2,094,300	1,997,200
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,304,000	1,531,800	1,850,800	2,094,300	1,997,200
20. Ending Cash Balance	3,704,200	3,755,200	3,385,700	2,886,400	2,484,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,704,200	3,755,200	3,385,700	2,886,400	2,484,200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,704,200	3,755,200	3,385,700	2,886,400	2,484,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Pesticide FundFund

33205

Sources and Uses:

Every pesticide which is distributed, sold or offered for sale within Idaho is registered annually with the Department of Agriculture (§22-3402). The registrant pays an annual fee as prescribed by rule; if renewal is not filed with the department prior t The income in this fund is used for administering the Pesticide Law. For the purpose of carrying out the provisions of this act, the director may enter on any public or private premises at reasonable times in order to have access for the purpose of obser

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	2,351,500	2,624,300	2,905,800	3,199,900	2,468,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,351,500	2,624,300	2,905,800	3,199,900	2,468,000
04. Revenues (from Form B-11)	2,374,900	2,407,000	2,575,500	2,497,500	2,497,500
05. Non-Revenue Receipts and Other Adjustments	6,200	2,500	5,900	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	4,732,600	5,033,800	5,487,200	5,697,400	4,965,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	6,400	2,600	6,500	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	2,977,900	2,990,100	3,221,700	3,229,400	3,250,400
14. Prior Year Reappropriations, Supplementals, Recessions	0	(4,000)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	900	0	0	0	0
16. Reversions and Continuous Appropriations	(876,900)	(860,700)	(940,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,101,900	2,125,400	2,280,800	3,229,400	3,250,400
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,101,900	2,125,400	2,280,800	3,229,400	3,250,400
20. Ending Cash Balance	2,624,300	2,905,800	3,199,900	2,468,000	1,715,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,624,300	2,905,800	3,199,900	2,468,000	1,715,100
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,624,300	2,905,800	3,199,900	2,468,000	1,715,100
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Livestock Disease Ctrl & Tb Indem Fd

33206

Sources and Uses:

The Division of Animal Industries can recover expenses incurred for disease control as provided by law (§25-201, §25-207, §25-219, and §25-616). Those moneys received by the division are credited to the Livestock Disease Control and T.B. (Tuberculosis) I The moneys in this fund are used to pay for livestock disease control programs and deputy veterinarians and inspectors salaries, travel expenses, cooperating with the U.S. Bureau of Animal Industry in maintaining laboratories, laboratory equipment expense

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	2,419,700	2,508,000	2,609,600	1,729,000	1,310,900
02. Encumbrances as of July 1	0	0	52,700	34,000	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,419,700	2,508,000	2,662,300	1,763,000	1,310,900
04. Revenues (from Form B-11)	910,500	910,600	928,300	958,000	958,000
05. Non-Revenue Receipts and Other Adjustments	9,800	10,200	9,900	0	0
06. Statutory Transfers In	23,200	24,100	24,600	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,363,200	3,452,900	3,625,100	2,721,000	2,268,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	9,800	10,200	9,300	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	52,700	34,000	0
13. Original Appropriation	967,400	1,236,600	2,447,800	1,376,100	1,342,300
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,400)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(122,000)	(402,100)	(613,700)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(52,700)	(34,000)	0	0
19. Current Year Cash Expenditures	845,400	780,400	1,800,100	1,376,100	1,342,300
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	845,400	833,100	1,834,100	1,376,100	1,342,300
20. Ending Cash Balance	2,508,000	2,662,300	1,763,000	1,310,900	926,600
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	52,700	34,000	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,508,000	2,609,600	1,729,000	1,310,900	926,600
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,508,000	2,609,600	1,729,000	1,310,900	926,600
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Dairy Industry & InspectFund

33207

Sources and Uses:

Whenever an inspection is made of any dairy product, the Department of Agriculture is authorized to collect a fee from the dairy processors to cover the cost of the inspection. In no event shall the fees exceed 4 mills per pound of butterfat (\$37-407).

The money in this fund is used exclusively for inspection services (\$37-407).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	433,100	66,300	334,600	332,900	529,400
02. Encumbrances as of July 1	0	0	52,400	27,800	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	433,100	66,300	387,000	360,700	529,400
04. Revenues (from Form B-11)	1,618,300	2,151,900	2,267,800	2,430,000	2,430,000
05. Non-Revenue Receipts and Other Adjustments	0	0	4,100	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,051,400	2,218,200	2,658,900	2,790,700	2,959,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	4,100	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	52,400	27,800	0
13. Original Appropriation	2,330,700	2,203,100	2,446,400	2,233,500	2,326,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(3,100)	0	0	0
15. Non-cogs. Receipts to Appropriations, etc.	47,000	14,600	10,400	0	0
16. Reversions and Continuous Appropriations	(392,600)	(331,000)	(187,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(52,400)	(27,800)	0	0
19. Current Year Cash Expenditures	1,985,100	1,831,200	2,241,700	2,233,500	2,326,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	1,985,100	1,883,600	2,269,500	2,233,500	2,326,700
20. Ending Cash Balance	66,300	387,000	360,700	529,400	632,700
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	52,400	27,800	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	66,300	334,600	332,900	529,400	632,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	66,300	334,600	332,900	529,400	632,700
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Idaho Honey Advertising FundFund

33208

Sources and Uses:

An annual tax, 5 cents per hive or colony of bees, is levied upon each colony or hive of bees. The tax can be increased to not more than 10 cents per hive and decreased to not less than 3 cents per hive by the beekeepers voting in a referendum. The tax i The purpose of the Idaho Honey Advertising Commission is to advertise and promote the honey industry in Idaho, and this fund supports honey related expenditures (\$22-2802).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	34,600	36,500	39,400	37,800	28,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	34,600	36,500	39,400	37,800	28,400
04. Revenues (from Form B-11)	6,600	8,200	5,800	7,300	7,300
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	41,200	44,700	45,200	45,100	35,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	16,700	16,700	16,700	16,700	16,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(12,000)	(11,400)	(9,300)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	4,700	5,300	7,400	16,700	16,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,700	5,300	7,400	16,700	16,700
20. Ending Cash Balance	36,500	39,400	37,800	28,400	19,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	36,500	39,400	37,800	28,400	19,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	36,500	39,400	37,800	28,400	19,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Egg InspectionsFund

33209

Sources and Uses:

An annual license fee of \$20 is collected from each egg distributor, an annual license fee of \$5 from each egg candler, and an assessment not to exceed 4 mills per dozen on eggs (§37-1523, §37-1523A). All moneys collected by the director of the Idaho Department of Agriculture for this fund are used exclusively for inspection, administration and enforcement of the Egg Products Act (§37-1519).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	574,700	619,800	657,300	424,100	333,300
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	574,700	619,800	657,300	424,100	333,300
04. Revenues (from Form B-11)	133,500	123,100	100,300	141,600	141,600
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	708,200	742,900	757,600	565,700	474,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	179,700	188,400	473,700	232,400	233,100
14. Prior Year Reappropriations, Supplementals, Recessions	0	(300)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(91,300)	(102,500)	(140,200)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	88,400	85,600	333,500	232,400	233,100
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	88,400	85,600	333,500	232,400	233,100
20. Ending Cash Balance	619,800	657,300	424,100	333,300	241,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	619,800	657,300	424,100	333,300	241,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	619,800	657,300	424,100	333,300	241,800
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Organic Food Products Admin Acct

33210

Sources and Uses:

Registration fees, gross organic sales fee, inspection and mileage fees from program participants (§22-1106). All moneys collected by the director of the Department of Agriculture are used exclusively for the inspection and administration of the Organic Certification Program through the organic food advisory council (§22-1107).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	707,200	620,900	568,600	490,100	441,900
02. Encumbrances as of July 1	42,500	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	749,700	620,900	568,600	490,100	441,900
04. Revenues (from Form B-11)	507,800	584,500	515,000	625,000	625,000
05. Non-Revenue Receipts and Other Adjustments	4,000	2,600	13,000	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	1,261,500	1,208,000	1,096,600	1,115,100	1,066,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	4,000	2,600	13,000	0	0
12. Cash Expenditures for Prior Year Encumbrances	42,500	0	0	0	0
13. Original Appropriation	639,900	681,900	662,000	673,200	703,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	(1,000)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	3,800	0	2,300	0	0
16. Reversions and Continuous Appropriations	(49,600)	(44,100)	(70,800)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	594,100	636,800	593,500	673,200	703,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	594,100	636,800	593,500	673,200	703,600
20. Ending Cash Balance	620,900	568,600	490,100	441,900	363,300
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	620,900	568,600	490,100	441,900	363,300
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	620,900	568,600	490,100	441,900	363,300
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Commercial Fish/Aquaculture Acct

33211

Sources and Uses:

The department is authorized to charge a license fee of \$25.00 biennially for commercial aquaculture facilities (\$22-4602). License fees and fines collected under this section are deposited in the Commercial Fisheries Fund (\$22-4605). Any person violating the monies in the Commercial Fisheries Fund are used to pay for facilities inspections, disease prevention and control, marketing, and research for commercial fisheries (\$22-4603).

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	2,800	2,900	3,200	3,100	2,800
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	2,800	2,900	3,200	3,100	2,800
04. Revenues (from Form B-11)	100	2,600	100	2,600	100
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,900	5,500	3,300	5,700	2,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	9,900	9,900	9,900	9,900	9,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(9,900)	(7,600)	(9,700)	(7,000)	(7,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	0	2,300	200	2,900	2,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	0	2,300	200	2,900	2,900
20. Ending Cash Balance	2,900	3,200	3,100	2,800	0
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,900	3,200	3,100	2,800	0
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	2,900	3,200	3,100	2,800	0
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Agricultural Fees: Poultry Inspection Fund

33212

Sources and Uses:

H206 of 2011, the Poultry Environmental Act, created the Poultry Inspection Program and Fund. This legislation moved the responsibility and oversight of current and future poultry operations from the Department of Environmental Quality to the Idaho State As of 2012, one poultry facility had been established that statute required ISDA inspection. The agency sees the potential additional facilities as the market grows. Initial FY 2013 funding provided for the equivalent of one position statewide. The ong

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	3,400	3,500	6,900	7,200	3,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	3,400	3,500	6,900	7,200	3,700
04. Revenues (from Form B-11)	8,600	4,700	4,700	10,000	10,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	12,000	8,200	11,600	17,200	13,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	53,500	53,500	53,500	53,500	53,500
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(45,000)	(52,200)	(49,100)	(40,000)	(40,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	8,500	1,300	4,400	13,500	13,500
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	8,500	1,300	4,400	13,500	13,500
20. Ending Cash Balance	3,500	6,900	7,200	3,700	200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	3,500	6,900	7,200	3,700	200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	3,500	6,900	7,200	3,700	200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Federal (Grant)

34800

Sources and Uses:

Revenue is derived from various federal grants from the Department of Justice (DOJ) and the Department of Health and Human Services (HHS). DOJ funds are used to: provide training for court personnel and others working with victims of domestic violence; increase victim safety and offender accountability through addressing gaps in the current process that restrict access to services for victim

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	(890,600)	(979,200)	(123,300)	(315,500)	(1,894,400)
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	(890,600)	(979,200)	(123,300)	(315,500)	(1,894,400)
04. Revenues (from Form B-11)	4,715,200	5,880,500	4,000,200	6,085,500	6,085,500
05. Non-Revenue Receipts and Other Adjustments	1,756,300	1,805,700	3,139,200	1,700,000	1,700,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	5,580,900	6,707,000	7,016,100	7,470,000	5,891,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	256,300	305,500	139,300	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	200	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	6,336,500	6,392,900	6,324,700	6,364,400	7,339,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	(4,100)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(1,532,700)	(1,364,200)	(2,132,400)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	4,803,800	5,024,600	4,192,300	6,364,400	7,339,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	4,803,800	5,024,600	4,192,300	6,364,400	7,339,700
20. Ending Cash Balance	520,800	1,376,700	2,684,500	1,105,600	(1,448,600)
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	1,500,000	1,500,000	3,000,000	3,000,000	3,000,000
24. Ending Free Fund Balance	(979,200)	(123,300)	(315,500)	(1,894,400)	(4,448,600)
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	(979,200)	(123,300)	(315,500)	(1,894,400)	(4,448,600)
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Seminars And Publications: Seminars & Publications

40101

Sources and Uses:

Marketing Division - This account receives moneys from private industry and a regional non-profit trade association on a cost-recovery basis.

Animal Health Division - Receives revenue from the sale of trichomoniasis media test pouches. Marketing Division - Moneys are used to sponsor domestic and foreign trade shows and exhibitions, special product promotions, publications and seminars which are conducted for the benefit of private companies, agri-food organizations and trade association

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	158,700	159,700	164,600	163,800	87,400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	158,700	159,700	164,600	163,800	87,400
04. Revenues (from Form B-11)	69,000	117,400	62,300	137,500	137,500
05. Non-Revenue Receipts and Other Adjustments	0	10,400	100	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	227,700	287,500	227,000	301,300	224,900
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	10,400	100	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	303,900	303,900	303,900	303,900	303,900
14. Prior Year Reappropriations, Supplementals, Recessions	(100)	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	1,200	0	0	0
16. Reversions and Continuous Appropriations	(235,800)	(192,600)	(240,800)	(90,000)	(90,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	68,000	112,500	63,100	213,900	213,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	68,000	112,500	63,100	213,900	213,900
20. Ending Cash Balance	159,700	164,600	163,800	87,400	11,000
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	159,700	164,600	163,800	87,400	11,000
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	159,700	164,600	163,800	87,400	11,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Laboratory Services

40200

Sources and Uses:

Moneys from donations from commodity commissions and laboratory service fees are placed in the Quality Assurance Laboratory Services Fund (§22-109). The laboratory also receives a separate General Fund appropriation. Moneys are used to pay salaries and operating costs of the Idaho Food Quality Assurance Laboratory in Twin Falls.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	191,200	229,300	208,700	297,600	310,500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	191,200	229,300	208,700	297,600	310,500
04. Revenues (from Form B-11)	435,700	445,900	436,400	520,000	520,000
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	626,900	675,200	645,100	817,600	830,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	519,400	497,600	512,400	507,100	508,800
14. Prior Year Reappropriations, Supplementals, Recessions	0	(700)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(121,800)	(30,400)	(164,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	397,600	466,500	347,500	507,100	508,800
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	397,600	466,500	347,500	507,100	508,800
20. Ending Cash Balance	229,300	208,700	297,600	310,500	321,700
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	229,300	208,700	297,600	310,500	321,700
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	229,300	208,700	297,600	310,500	321,700
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Fund: Loan And Grant Fund: Rural Econ Dev & Integrated Frt Rlf

40303

Sources and Uses:

H874 of 2006 provided \$5 million to the Rural Economic Development and Integrated Freight Transportation Revolving Loan Fund from the one-time General Fund surplus designated for economic development projects throughout the state. Moneys are to be used for revolving loans to upgrade, expand, rehabilitate, purchase or modernize equipment and facilities for short line rail or intermodal freight shipping infrastructure as prescribed in §49-2901 through §49-2905, Idaho Code. This prog

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	1,983,200	2,154,000	2,354,400	2,523,300	2,556,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,983,200	2,154,000	2,354,400	2,523,300	2,556,700
04. Revenues (from Form B-11)	108,800	96,000	49,400	83,000	83,000
05. Non-Revenue Receipts and Other Adjustments	74,000	108,300	122,200	120,000	100,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,166,000	2,358,300	2,526,000	2,726,300	2,739,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	169,400	169,600	169,600	169,600	169,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(157,400)	(165,700)	(166,900)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	12,000	3,900	2,700	169,600	169,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	12,000	3,900	2,700	169,600	169,600
20. Ending Cash Balance	2,154,000	2,354,400	2,523,300	2,556,700	2,570,100
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	2,154,000	2,354,400	2,523,300	2,556,700	2,570,100
24a. Investments Direct by Agency (GL 1203)	1,120,600	1,143,200	1,161,700	1,140,000	1,140,000
24b. Ending Free Fund Balance Including Direct Investments	3,274,600	3,497,600	3,685,000	3,696,700	3,710,100
26. Outstanding Loans (if this fund is part of a loan program)	665,500	534,700	393,900	314,000	278,000

Note:

Analysis of Fund Balances

Agency: Department of Agriculture

Request for Fiscal Year: 2023

Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

210

48600

Sources and Uses:

Upon the request of interested parties, the director of Idaho State Department of Agriculture shall inspect any fruits and vegetables being prepared for shipment. The director is authorized to issue certificates of inspection and determine fees that are The moneys from this fund are used for inspection and administration.

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	1,552,000	1,669,600	1,023,700	1,080,300	952,100
02. Encumbrances as of July 1	0	0	18,200	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,552,000	1,669,600	1,041,900	1,080,300	952,100
04. Revenues (from Form B-11)	7,872,200	7,270,400	7,575,100	9,000,000	9,000,000
05. Non-Revenue Receipts and Other Adjustments	242,300	481,000	623,500	400,000	400,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	9,666,500	9,421,000	9,240,500	10,480,300	10,352,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	388,500	617,900	736,000	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	18,200	0	0
13. Original Appropriation	10,268,900	10,337,400	10,398,000	10,528,200	10,933,900
14. Prior Year Reappropriations, Supplementals, Recessions	0	(9,700)	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	13,000	6,800	5,600	0	0
16. Reversions and Continuous Appropriations	(2,673,500)	(2,555,100)	(2,997,600)	(1,000,000)	(1,000,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	(18,200)	0	0	0
19. Current Year Cash Expenditures	7,608,400	7,761,200	7,406,000	9,528,200	9,933,900
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	7,608,400	7,779,400	7,406,000	9,528,200	9,933,900
20. Ending Cash Balance	1,669,600	1,041,900	1,080,300	952,100	418,200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	18,200	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,669,600	1,023,700	1,080,300	952,100	418,200
24a. Investments Direct by Agency (GL 1203)	6,555,300	6,838,500	6,951,000	6,500,000	6,200,000
24b. Ending Free Fund Balance Including Direct Investments	8,224,900	7,862,200	8,031,300	7,452,100	6,618,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Agency: Department of Agriculture

Request for Fiscal Year: 2023

Fund: Rural Rehabilitation Funds

210

49000

Sources and Uses:

The director of the Department of Agriculture of the state of Idaho is authorized to make application to and receive from the Secretary of Agriculture of the United States, the trust assets, either funds or property, held by the United States as trustee o The director is authorized to enter into agreements with the Secretary of Agriculture of the United States upon such terms and conditions and for such periods of time as may be mutually agreeable for carrying out the purposes of Title I and II of the Bank

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	277,900	292,400	311,800	318,600	301,200
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	277,900	292,400	311,800	318,600	301,200
04. Revenues (from Form B-11)	6,800	6,300	1,700	4,200	4,200
05. Non-Revenue Receipts and Other Adjustments	8,100	13,400	5,200	6,000	6,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	292,800	312,100	318,700	328,800	311,400
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	27,600	27,600	27,600	27,600	27,600
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(27,200)	(27,300)	(27,500)	0	0
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	400	300	100	27,600	27,600
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	400	300	100	27,600	27,600
20. Ending Cash Balance	292,400	311,800	318,600	301,200	283,800
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	292,400	311,800	318,600	301,200	283,800
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	292,400	311,800	318,600	301,200	283,800
26. Outstanding Loans (if this fund is part of a loan program)	30,300	17,400	12,100	9,400	6,800

Note:

Analysis of Fund Balances

Agency: Department of Agriculture

Request for Fiscal Year: 2023

Fund: Indemnity Funds: Commodity Indemnity Fund

210

49101

Sources and Uses:

Every producer shall pay an annual assessment to the department not to exceed two-tenths of one percent (.2%), of the total value, as determined at the time of first sale of the commodities (§69-257). When the Commodity Indemnity Fund balance, less any o The Commodity Indemnity Fund shall be used exclusively for purposes of paying claimants in the event a warehouse or dealer fails, and paying necessary expenses of administering the Commodity Indemnity Fund, provided however, that up to one-half (1/2) of t

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	176,200	283,500	34,800	186,700	350,700
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	176,200	283,500	34,800	186,700	350,700
04. Revenues (from Form B-11)	279,800	265,700	223,100	239,000	239,000
05. Non-Revenue Receipts and Other Adjustments	94,700	(237,400)	197,900	200,000	200,000
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	550,700	311,800	455,800	625,700	789,700
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	900	(100)	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	1,400	3,600	1,000	0	0
16. Reversions and Continuous Appropriations	264,900	273,500	268,100	275,000	275,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	266,300	277,100	269,100	275,000	275,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	266,300	277,100	269,100	275,000	275,000
20. Ending Cash Balance	283,500	34,800	186,700	350,700	514,700
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	283,500	34,800	186,700	350,700	514,700
24a. Investments Direct by Agency (GL 1203)	11,625,600	11,863,000	11,851,700	12,051,300	12,490,300
24b. Ending Free Fund Balance Including Direct Investments	11,909,100	11,897,800	12,038,400	12,402,000	13,005,000
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Agency: Department of Agriculture

Request for Fiscal Year: 2023

Fund: Indemnity Funds: Seed Indemnity Fund

210

49102

Sources and Uses:

The Seed Indemnity Fund shall consist of assessments remitted pursuant to the provisions of the Seed Indemnity Fund law (§22-5121). Assessments shall be paid solely by or on behalf of producers who transfer or deposit for storage a seed crop with a seed. The Seed Indemnity Fund shall be used exclusively for paying valid claims and the necessary fees and expenses of the department in carrying out its responsibilities. The state of Idaho shall not be liable for any claims presented against the fund (§22-512)

	FY 19 Actuals	FY 20 Actuals	FY 21 Actuals	FY 22 Estimate	FY 23 Estimate
01. Beginning Free Fund Balance	1,513,600	863,200	497,900	764,500	1,151,500
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,513,600	863,200	497,900	764,500	1,151,500
04. Revenues (from Form B-11)	971,300	852,500	866,400	1,012,000	1,012,000
05. Non-Revenue Receipts and Other Adjustments	(185,900)	(192,200)	(174,100)	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	2,299,000	1,523,500	1,190,200	1,776,500	2,163,500
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	1,304,200	900,000	300,000	500,000	500,000
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	1,400	0	0	0	0
16. Reversions and Continuous Appropriations	130,200	125,600	125,700	125,000	125,000
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	131,600	125,600	125,700	125,000	125,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	131,600	125,600	125,700	125,000	125,000
20. Ending Cash Balance	863,200	497,900	764,500	1,151,500	1,538,500
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	863,200	497,900	764,500	1,151,500	1,538,500
24a. Investments Direct by Agency (GL 1203)	9,229,400	10,321,600	10,795,700	11,295,700	11,795,700
24b. Ending Free Fund Balance Including Direct Investments	10,092,600	10,819,500	11,560,200	12,447,200	13,334,200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Agriculture								210
Division: Department of Agriculture								AG1
Appropriation Unit: Administration								AGAA
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							AGAA
	SB 1413							
	10000 General	8.34	906,700	599,000	0	0	1,505,700	
	12500 Dedicated	0.00	2,900	0	0	0	2,900	
	12501 Dedicated	11.66	971,100	125,800	0	0	1,096,900	
	12502 Dedicated	2.00	161,900	173,100	0	0	335,000	
OT	12501 Dedicated	0.00	0	0	38,400	0	38,400	
		22.00	2,042,600	897,900	38,400	0	2,978,900	
								AGAA
1.41	Receipts to Appropriation							
	OT 12501 Dedicated	0.00	0	0	3,500	0	3,500	
		0.00	0	0	3,500	0	3,500	
								AGAA
1.61	Reverted Appropriation Balances							
	12500 Dedicated	0.00	(2,900)	0	0	0	(2,900)	
	12501 Dedicated	0.00	(170,200)	(121,500)	0	0	(291,700)	
	12502 Dedicated	0.00	0	(44,200)	0	0	(44,200)	
OT	12501 Dedicated	0.00	0	0	(39,600)	0	(39,600)	
		0.00	(173,100)	(165,700)	(39,600)	0	(378,400)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							AGAA
	10000 General	8.34	906,700	599,000	0	0	1,505,700	
	12500 Dedicated	0.00	0	0	0	0	0	
	12501 Dedicated	11.66	800,900	4,300	0	0	805,200	
	12502 Dedicated	2.00	161,900	128,900	0	0	290,800	
OT	12501 Dedicated	0.00	0	0	2,300	0	2,300	
		22.00	1,869,500	732,200	2,300	0	2,604,000	
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							AGAA
	H0306,H0134,S1023,H0365							
	10000 General	8.34	925,700	639,400	0	0	1,565,100	
	12501 Dedicated	11.66	991,100	138,600	0	0	1,129,700	
	12502 Dedicated	2.00	166,900	173,100	0	0	340,000	
OT	12501 Dedicated	0.00	0	0	23,400	0	23,400	
		22.00	2,083,700	951,100	23,400	0	3,058,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Total Appropriation								
5.00	FY 2022 Total Appropriation							AGAA
	10000	General	8.34	925,700	639,400	0	0	1,565,100
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000
OT	12501	Dedicated	0.00	0	0	23,400	0	23,400
			22.00	2,083,700	951,100	23,400	0	3,058,200

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							AGAA
	10000	General	8.34	925,700	639,400	0	0	1,565,100
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000
OT	12501	Dedicated	0.00	0	0	23,400	0	23,400
			22.00	2,083,700	951,100	23,400	0	3,058,200

Base Adjustments

Removal of One-Time Expenditures

This decision unit removes one-time appropriation for FY 2021.

OT	12501	Dedicated	0.00	0	0	(23,400)	0	(23,400)
			0.00	0	0	(23,400)	0	(23,400)

FY 2023 Base

9.00	FY 2023 Base							AGAA
	10000	General	8.34	925,700	639,400	0	0	1,565,100
	12501	Dedicated	11.66	991,100	138,600	0	0	1,129,700
	12502	Dedicated	2.00	166,900	173,100	0	0	340,000
OT	12501	Dedicated	0.00	0	0	0	0	0
			22.00	2,083,700	951,100	0	0	3,034,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							AGAA
	Change in Variable Benefit Costs							
	10000	General	0.00	(788)	0	0	0	(788)
	12501	Dedicated	0.00	(1,822)	0	0	0	(1,822)
	12502	Dedicated	0.00	(200)	0	0	0	(200)
			0.00	(2,810)	0	0	0	(2,810)
10.13	Other Benefit Changes							AGAA
	Other Benefit Changes							
	12501	Dedicated	0.00	1,400	0	0	0	1,400
			0.00	1,400	0	0	0	1,400
10.31	Repair, Replacement Items/Alteration Req #1							AGAA
OT	12501	Dedicated	0.00	0	0	14,900	0	14,900
			0.00	0	0	14,900	0	14,900
10.61	Salary Multiplier - Regular Employees							AGAA
	Salary Adjustments - Regular Employees							
	10000	General	0.00	8,320	0	0	0	8,320
	12501	Dedicated	0.00	8,513	0	0	0	8,513
	12502	Dedicated	0.00	937	0	0	0	937
			0.00	17,770	0	0	0	17,770
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							AGAA
	10000	General	8.34	933,232	639,400	0	0	1,572,632
	12501	Dedicated	11.66	999,191	138,600	0	0	1,137,791
	12502	Dedicated	2.00	167,637	173,100	0	0	340,737
OT	12501	Dedicated	0.00	0	0	14,900	0	14,900
			22.00	2,100,060	951,100	14,900	0	3,066,060
FY 2023 Total								
13.00	FY 2023 Total							AGAA
	10000	General	8.34	933,232	639,400	0	0	1,572,632
	12501	Dedicated	11.66	999,191	138,600	0	0	1,137,791
	12502	Dedicated	2.00	167,637	173,100	0	0	340,737
OT	12501	Dedicated	0.00	0	0	14,900	0	14,900
			22.00	2,100,060	951,100	14,900	0	3,066,060

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture								210
Division: Department of Agriculture								AG1
Appropriation Unit: Animal Industries								AGAB
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							AGAB
	SB 1413							
	10000	General	22.51	1,761,800	248,800	0	0	2,010,600
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	767,700	400,400	0	0	1,168,100
	33207	Dedicated	20.44	1,669,700	480,600	0	0	2,150,300
	33209	Dedicated	1.40	170,000	53,700	0	0	223,700
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	355,100	117,300	0	38,200	510,600
	40101	Dedicated	0.00	0	58,300	0	0	58,300
OT	10000	General	0.00	0	0	427,500	0	427,500
OT	33206	Dedicated	0.00	0	54,000	1,225,700	0	1,279,700
OT	33207	Dedicated	0.00	0	0	296,100	0	296,100
OT	33209	Dedicated	0.00	0	0	250,000	0	250,000
			58.65	4,804,500	1,444,500	2,199,300	38,200	8,486,500
1.31	Transfers Between Programs							AGAB
	34800	Federal	0.00	(30,000)	0	0	0	(30,000)
OT	34800	Federal	0.00	0	0	30,000	0	30,000
			0.00	(30,000)	0	30,000	0	0
1.41	Receipts to Appropriation							AGAB
OT	33207	Dedicated	0.00	0	0	10,400	0	10,400
			0.00	0	0	10,400	0	10,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reverted Appropriation Balances								AGAB
	33000	Dedicated	0.00	(38,400)	(9,600)	0	0	(48,000)	
	33206	Dedicated	0.00	(541,100)	(72,600)	0	0	(613,700)	
	33207	Dedicated	0.00	(92,500)	(90,600)	0	0	(183,100)	
	33209	Dedicated	0.00	(127,600)	(12,700)	0	0	(140,300)	
	33211	Dedicated	0.00	(5,700)	(4,000)	0	0	(9,700)	
	33212	Dedicated	0.00	(32,000)	(17,100)	0	0	(49,100)	
	34800	Federal	0.00	(84,000)	(400)	0	(20,900)	(105,300)	
	40101	Dedicated	0.00	0	(56,800)	0	0	(56,800)	
OT	33207	Dedicated	0.00	0	0	(4,300)	0	(4,300)	
OT	34800	Federal	0.00	0	0	(5,400)	0	(5,400)	
			0.00	(921,300)	(263,800)	(9,700)	(20,900)	(1,215,700)	

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures								AGAB
	10000	General	22.51	1,761,800	248,800	0	0	2,010,600	
	33000	Dedicated	0.00	100	100	0	0	200	
	33206	Dedicated	10.30	226,600	327,800	0	0	554,400	
	33207	Dedicated	20.44	1,577,200	390,000	0	0	1,967,200	
	33209	Dedicated	1.40	42,400	41,000	0	0	83,400	
	33211	Dedicated	0.00	0	200	0	0	200	
	33212	Dedicated	0.00	4,000	400	0	0	4,400	
	34800	Federal	4.00	241,100	116,900	0	17,300	375,300	
	40101	Dedicated	0.00	0	1,500	0	0	1,500	
OT	10000	General	0.00	0	0	427,500	0	427,500	
OT	33206	Dedicated	0.00	0	54,000	1,225,700	0	1,279,700	
OT	33207	Dedicated	0.00	0	0	302,200	0	302,200	
OT	33209	Dedicated	0.00	0	0	250,000	0	250,000	
OT	34800	Federal	0.00	0	0	24,600	0	24,600	
			58.65	3,853,200	1,180,700	2,230,000	17,300	7,281,200	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							AGAB
	H0306,H0134,S1023,H0365							
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	833,300	416,400	0	0	1,249,700
	33207	Dedicated	20.44	1,702,800	495,600	0	0	2,198,400
	33209	Dedicated	1.40	173,400	59,000	0	0	232,400
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	362,100	117,300	0	38,200	517,600
	40101	Dedicated	0.00	0	58,300	0	0	58,300
OT	33206	Dedicated	0.00	0	0	126,400	0	126,400
OT	33207	Dedicated	0.00	0	0	35,100	0	35,100
			58.65	5,000,700	1,427,200	161,500	38,200	6,627,600
FY 2022Total Appropriation								
5.00	FY 2022 Total Appropriation							AGAB
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	833,300	416,400	0	0	1,249,700
	33207	Dedicated	20.44	1,702,800	495,600	0	0	2,198,400
	33209	Dedicated	1.40	173,400	59,000	0	0	232,400
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	362,100	117,300	0	38,200	517,600
	40101	Dedicated	0.00	0	58,300	0	0	58,300
OT	33206	Dedicated	0.00	0	0	126,400	0	126,400
OT	33207	Dedicated	0.00	0	0	35,100	0	35,100
			58.65	5,000,700	1,427,200	161,500	38,200	6,627,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							AGAB
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	833,300	416,400	0	0	1,249,700
	33207	Dedicated	20.44	1,702,800	495,600	0	0	2,198,400
	33209	Dedicated	1.40	173,400	59,000	0	0	232,400
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	362,100	117,300	0	38,200	517,600
	40101	Dedicated	0.00	0	58,300	0	0	58,300
OT	33206	Dedicated	0.00	0	0	126,400	0	126,400
OT	33207	Dedicated	0.00	0	0	35,100	0	35,100
			58.65	5,000,700	1,427,200	161,500	38,200	6,627,600

Base Adjustments

Removal of One-Time Expenditures									AGAB
This decision unit removes one-time appropriation for FY 2021.									
OT	33206	Dedicated	0.00	0	0	(126,400)	0	(126,400)	
OT	33207	Dedicated	0.00	0	0	(35,100)	0	(35,100)	
			0.00	0	0	(161,500)	0	(161,500)	

FY 2023 Base

9.00	FY 2023 Base							AGAB
	10000	General	22.51	1,848,900	249,200	0	0	2,098,100
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	833,300	416,400	0	0	1,249,700
	33207	Dedicated	20.44	1,702,800	495,600	0	0	2,198,400
	33209	Dedicated	1.40	173,400	59,000	0	0	232,400
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	362,100	117,300	0	38,200	517,600
	40101	Dedicated	0.00	0	58,300	0	0	58,300
OT	33206	Dedicated	0.00	0	0	0	0	0
OT	33207	Dedicated	0.00	0	0	0	0	0
			58.65	5,000,700	1,427,200	0	38,200	6,466,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.12	Change in Variable Benefit Costs						AGAB
	Change in Variable Benefit Costs						
10000	General	0.00	(3,303)	0	0	0	(3,303)
33206	Dedicated	0.00	(1,382)	0	0	0	(1,382)
33207	Dedicated	0.00	(2,813)	0	0	0	(2,813)
33209	Dedicated	0.00	(191)	0	0	0	(191)
34800	Federal	0.00	(495)	0	0	0	(495)
		0.00	(8,184)	0	0	0	(8,184)
10.13	Other Benefit Changes						AGAB
	Other Benefit Changes						
10000	General	0.00	1,000	0	0	0	1,000
33206	Dedicated	0.00	1,400	0	0	0	1,400
		0.00	2,400	0	0	0	2,400
10.31	Repair, Replacement Items/Alteration Req #1						AGAB
OT	33206 Dedicated	0.00	0	0	87,500	0	87,500
OT	33207 Dedicated	0.00	0	0	118,000	0	118,000
		0.00	0	0	205,500	0	205,500
10.61	Salary Multiplier - Regular Employees						AGAB
	Salary Adjustments - Regular Employees						
10000	General	0.00	15,436	0	0	0	15,436
33206	Dedicated	0.00	6,461	0	0	0	6,461
33207	Dedicated	0.00	13,154	0	0	0	13,154
33209	Dedicated	0.00	891	0	0	0	891
34800	Federal	0.00	2,316	0	0	0	2,316
		0.00	38,258	0	0	0	38,258

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							AGAB
	10000	General	22.51	1,862,033	249,200	0	0	2,111,233
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	839,779	416,400	0	0	1,256,179
	33207	Dedicated	20.44	1,713,141	495,600	0	0	2,208,741
	33209	Dedicated	1.40	174,100	59,000	0	0	233,100
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	363,921	117,300	0	38,200	519,421
	40101	Dedicated	0.00	0	58,300	0	0	58,300
OT	33206	Dedicated	0.00	0	0	87,500	0	87,500
OT	33207	Dedicated	0.00	0	0	118,000	0	118,000
			58.65	5,033,174	1,427,200	205,500	38,200	6,704,074
FY 2023 Total								
13.00	FY 2023 Total							AGAB
	10000	General	22.51	1,862,033	249,200	0	0	2,111,233
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	839,779	416,400	0	0	1,256,179
	33207	Dedicated	20.44	1,713,141	495,600	0	0	2,208,741
	33209	Dedicated	1.40	174,100	59,000	0	0	233,100
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	34800	Federal	4.00	363,921	117,300	0	38,200	519,421
	40101	Dedicated	0.00	0	58,300	0	0	58,300
OT	33206	Dedicated	0.00	0	0	87,500	0	87,500
OT	33207	Dedicated	0.00	0	0	118,000	0	118,000
			58.65	5,033,174	1,427,200	205,500	38,200	6,704,074

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture						210
Division: Department of Agriculture						AG1
Appropriation Unit: Agricultural Resources						AGAC

FY 2021 Total Appropriation

1.00	FY 2021 Total Appropriation						AGAC
	SB 1413						
	10000	General	1.00	127,300	0	0	127,300
	33205	Dedicated	25.90	2,215,100	885,900	0	3,101,000
	34800	Federal	1.00	385,100	118,400	0	503,500
OT	33205	Dedicated	0.00	0	59,100	61,600	120,700
			27.90	2,727,500	1,063,400	61,600	3,852,500

1.61	Reverted Appropriation Balances						AGAC
	33205	Dedicated	0.00	(839,700)	(69,800)	0	(909,500)
	34800	Federal	0.00	(1,100)	(61,200)	0	(62,300)
OT	33205	Dedicated	0.00	0	0	(31,300)	(31,300)
			0.00	(840,800)	(131,000)	(31,300)	(1,003,100)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures						AGAC
	10000	General	1.00	127,300	0	0	127,300
	33205	Dedicated	25.90	1,375,400	816,100	0	2,191,500
	34800	Federal	1.00	384,000	57,200	0	441,200
OT	33205	Dedicated	0.00	0	59,100	30,300	89,400
			27.90	1,886,700	932,400	30,300	2,849,400

FY 2022 Original Appropriation

3.00	FY 2022 Original Appropriation						AGAC
	H0306,H0134,S1023,H0365						
	10000	General	1.00	130,100	127,200	0	257,300
	33205	Dedicated	25.90	2,259,600	917,100	0	3,176,700
	34800	Federal	1.00	391,700	118,400	0	510,100
OT	33205	Dedicated	0.00	0	0	52,700	52,700
			27.90	2,781,400	1,162,700	52,700	3,996,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Total Appropriation									
5.00	FY 2022 Total Appropriation								AGAC
	10000	General	1.00	130,100	127,200	0	0	257,300	
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700	
	34800	Federal	1.00	391,700	118,400	0	0	510,100	
OT	33205	Dedicated	0.00	0	0	52,700	0	52,700	
			27.90	2,781,400	1,162,700	52,700	0	3,996,800	

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures								AGAC
	10000	General	1.00	130,100	127,200	0	0	257,300	
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700	
	34800	Federal	1.00	391,700	118,400	0	0	510,100	
OT	33205	Dedicated	0.00	0	0	52,700	0	52,700	
			27.90	2,781,400	1,162,700	52,700	0	3,996,800	

Base Adjustments

Removal of One-Time Expenditures

This decision unit removes one-time appropriation for FY 2021.

OT	33205	Dedicated	0.00	0	0	(52,700)	0	(52,700)	
			0.00	0	0	(52,700)	0	(52,700)	

FY 2023 Base

9.00	FY 2023 Base								AGAC
	10000	General	1.00	130,100	127,200	0	0	257,300	
	33205	Dedicated	25.90	2,259,600	917,100	0	0	3,176,700	
	34800	Federal	1.00	391,700	118,400	0	0	510,100	
OT	33205	Dedicated	0.00	0	0	0	0	0	
			27.90	2,781,400	1,162,700	0	0	3,944,100	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance									
10.12	Change in Variable Benefit Costs								AGAC
	Change in Variable Benefit Costs								
	10000	General	0.00	(254)	0	0	0	(254)	
	33205	Dedicated	0.00	(3,701)	0	0	0	(3,701)	
	34800	Federal	0.00	(123)	0	0	0	(123)	
			0.00	(4,078)	0	0	0	(4,078)	
10.31	Repair, Replacement Items/Alteration Req #1								AGAC
OT	33205	Dedicated	0.00	0	0	60,100	0	60,100	
			0.00	0	0	60,100	0	60,100	
10.61	Salary Multiplier - Regular Employees								AGAC
	Salary Adjustments - Regular Employees								
	10000	General	0.00	1,184	0	0	0	1,184	
	33205	Dedicated	0.00	17,303	0	0	0	17,303	
	34800	Federal	0.00	574	0	0	0	574	
			0.00	19,061	0	0	0	19,061	
FY 2023 Total Maintenance									
11.00	FY 2023 Total Maintenance								AGAC
	10000	General	1.00	131,030	127,200	0	0	258,230	
	33205	Dedicated	25.90	2,273,202	917,100	0	0	3,190,302	
	34800	Federal	1.00	392,151	118,400	0	0	510,551	
OT	33205	Dedicated	0.00	0	0	60,100	0	60,100	
			27.90	2,796,383	1,162,700	60,100	0	4,019,183	
FY 2023 Total									
13.00	FY 2023 Total								AGAC
	10000	General	1.00	131,030	127,200	0	0	258,230	
	33205	Dedicated	25.90	2,273,202	917,100	0	0	3,190,302	
	34800	Federal	1.00	392,151	118,400	0	0	510,551	
OT	33205	Dedicated	0.00	0	0	60,100	0	60,100	
			27.90	2,796,383	1,162,700	60,100	0	4,019,183	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Agriculture								210
Division: Department of Agriculture								AG1
Appropriation Unit: Plant Industries								AGAD
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							AGAD
	SB 1413							
	10000 General	17.80	1,578,300	1,326,200	0	3,028,200	5,932,700	
	33000 Dedicated	12.79	1,296,500	299,200	0	111,100	1,706,800	
	33013 Dedicated	2.54	576,600	754,600	0	200,000	1,531,200	
	33204 Dedicated	16.17	1,237,800	415,300	0	50,000	1,703,100	
	33208 Dedicated	0.00	400	16,300	0	0	16,700	
	34800 Federal	7.00	1,212,500	1,096,600	0	956,700	3,265,800	
	40200 Dedicated	4.40	362,700	135,200	0	0	497,900	
OT	33000 Dedicated	0.00	0	0	27,000	0	27,000	
OT	33204 Dedicated	0.00	0	68,400	577,300	0	645,700	
OT	40200 Dedicated	0.00	0	0	14,500	0	14,500	
		60.70	6,264,800	4,111,800	618,800	4,346,000	15,341,400	
								AGAD
1.31	Transfers Between Programs							
	10000 General	0.00	0	469,400	30,600	(500,000)	0	
	33000 Dedicated	0.00	(80,000)	66,000	14,000	0	0	
	33013 Dedicated	0.00	0	(100,000)	300,000	(200,000)	0	
	34800 Federal	0.00	(595,000)	(167,000)	62,000	700,000	0	
		0.00	(675,000)	268,400	406,600	0	0	
								AGAD
1.41	Receipts to Appropriation							
	33013 Dedicated	0.00	0	500	0	0	500	
		0.00	0	500	0	0	500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	AGAD
1.61	Reverted Appropriation Balances							
	10000	General	0.00	0	0	(156,100)	(156,100)	
	33000	Dedicated	0.00	(206,800)	(162,200)	(76,100)	(445,100)	
	33013	Dedicated	0.00	(417,200)	(333,000)	0	(1,050,200)	
	33100	Dedicated	0.00	174,300	194,100	0	368,400	
	33204	Dedicated	0.00	(221,200)	(51,500)	0	(272,700)	
	33208	Dedicated	0.00	(400)	(8,900)	0	(9,300)	
	34800	Federal	0.00	(128,700)	(401,700)	(170,700)	(756,400)	
	40200	Dedicated	0.00	(124,200)	(26,200)	0	(150,400)	
OT	33000	Dedicated	0.00	0	(14,300)	0	(14,300)	
OT	33204	Dedicated	0.00	0	(225,200)	0	(225,200)	
OT	40200	Dedicated	0.00	0	(14,500)	0	(14,500)	
			0.00	(924,200)	(789,400)	(609,300)	(402,900)	(2,725,800)

FY 2021 Actual Expenditures

2.00	FY 2021 Actual Expenditures							AGAD
	10000	General	17.80	1,578,300	1,795,600	30,600	2,372,100	5,776,600
	33000	Dedicated	12.79	1,009,700	203,000	14,000	35,000	1,261,700
	33013	Dedicated	2.54	159,400	322,100	0	0	481,500
	33100	Dedicated	0.00	174,300	194,100	0	0	368,400
	33204	Dedicated	16.17	1,016,600	363,800	0	50,000	1,430,400
	33208	Dedicated	0.00	0	7,400	0	0	7,400
	34800	Federal	7.00	488,800	527,900	6,700	1,486,000	2,509,400
	40200	Dedicated	4.40	238,500	109,000	0	0	347,500
OT	33000	Dedicated	0.00	0	0	12,700	0	12,700
OT	33204	Dedicated	0.00	0	68,400	352,100	0	420,500
OT	40200	Dedicated	0.00	0	0	0	0	0
			60.70	4,665,600	3,591,300	416,100	3,943,100	12,616,100

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							AGAD
	H0306,H0134,S1023,H0365							
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
OT	33000	Dedicated	0.00	0	0	15,700	0	15,700
OT	33013	Dedicated	0.00	0	0	231,200	0	231,200
OT	33204	Dedicated	0.00	0	0	337,700	0	337,700
			60.70	6,373,300	4,137,300	584,600	4,588,000	15,683,200
Appropriation Adjustment								
4.61	Deficiency Warrants							AGAD
	The agency requests one-time General Fund to cover actual expenses incurred in FY 20XX for x deficiency warrants							
OT	10000	General	0.00	174,300	194,100	0	0	368,400
			0.00	174,300	194,100	0	0	368,400
4.71	Cash Transfer							AGAD
	This decision unit is a revenue adjustment for the cash transfer from General Fund to the [fund name] in DU 4.6X.							
OT	10000	General	0.00	(174,300)	(194,100)	0	0	(368,400)
			0.00	(174,300)	(194,100)	0	0	(368,400)
FY 2022Total Appropriation								
5.00	FY 2022 Total Appropriation							AGAD
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
OT	10000	General	0.00	0	0	0	0	0
OT	33000	Dedicated	0.00	0	0	15,700	0	15,700
OT	33013	Dedicated	0.00	0	0	231,200	0	231,200
OT	33204	Dedicated	0.00	0	0	337,700	0	337,700
			60.70	6,373,300	4,137,300	584,600	4,588,000	15,683,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							AGAD
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
OT	10000	General	0.00	0	0	0	0	0
OT	33000	Dedicated	0.00	0	0	15,700	0	15,700
OT	33013	Dedicated	0.00	0	0	231,200	0	231,200
OT	33204	Dedicated	0.00	0	0	337,700	0	337,700
			60.70	6,373,300	4,137,300	584,600	4,588,000	15,683,200

Base Adjustments

Removal of One-Time Expenditures								AGAD
This decision unit removes one-time appropriation for FY 2021.								
	10000	General	0.00	0	0	0	0	0
OT	33000	Dedicated	0.00	0	0	(15,700)	0	(15,700)
OT	33013	Dedicated	0.00	0	0	(231,200)	0	(231,200)
OT	33204	Dedicated	0.00	0	0	(337,700)	0	(337,700)
			0.00	0	0	(584,600)	0	(584,600)

FY 2023 Base

9.00	FY 2023 Base							AGAD
	10000	General	17.80	1,606,500	1,368,500	0	3,270,200	6,245,200
	33000	Dedicated	12.79	1,315,400	303,800	0	111,100	1,730,300
	33013	Dedicated	2.54	585,200	768,500	0	200,000	1,553,700
	33204	Dedicated	16.17	1,262,400	444,200	0	50,000	1,756,600
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,234,000	1,098,300	0	956,700	3,289,000
	40200	Dedicated	4.40	369,400	137,700	0	0	507,100
OT	10000	General	0.00	0	0	0	0	0
OT	33000	Dedicated	0.00	0	0	0	0	0
OT	33013	Dedicated	0.00	0	0	0	0	0
OT	33204	Dedicated	0.00	0	0	0	0	0
			60.70	6,373,300	4,137,300	0	4,588,000	15,098,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance								
10.12	Change in Variable Benefit Costs							AGAD
Change in Variable Benefit Costs								
10000	General		0.00	(2,688)	0	0	0	(2,688)
33000	Dedicated		0.00	(1,499)	0	0	0	(1,499)
33013	Dedicated		0.00	(347)	0	0	0	(347)
33204	Dedicated		0.00	(2,136)	0	0	0	(2,136)
34800	Federal		0.00	(782)	0	0	0	(782)
40200	Dedicated		0.00	(452)	0	0	0	(452)
			0.00	(7,904)	0	0	0	(7,904)
10.13	Other Benefit Changes							AGAD
Other Benefit Changes								
10000	General		0.00	1,600	0	0	0	1,600
40200	Dedicated		0.00	3,500	0	0	0	3,500
			0.00	5,100	0	0	0	5,100
10.31	Repair, Replacement Items/Alteration Req #1							AGAD
OT	33000	Dedicated	0.00	0	0	14,500	0	14,500
OT	33013	Dedicated	0.00	0	0	190,500	0	190,500
OT	33204	Dedicated	0.00	0	0	120,000	0	120,000
			0.00	0	0	325,000	0	325,000
10.61	Salary Multiplier - Regular Employees							AGAD
Salary Adjustments - Regular Employees								
10000	General		0.00	12,563	0	0	0	12,563
33000	Dedicated		0.00	7,010	0	0	0	7,010
33013	Dedicated		0.00	1,623	0	0	0	1,623
33204	Dedicated		0.00	9,987	0	0	0	9,987
34800	Federal		0.00	3,657	0	0	0	3,657
40200	Dedicated		0.00	2,112	0	0	0	2,112
			0.00	36,952	0	0	0	36,952

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							AGAD
	10000	General	17.80	1,617,975	1,368,500	0	3,270,200	6,256,675
	33000	Dedicated	12.79	1,320,911	303,800	0	111,100	1,735,811
	33013	Dedicated	2.54	586,476	768,500	0	200,000	1,554,976
	33204	Dedicated	16.17	1,270,251	444,200	0	50,000	1,764,451
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	34800	Federal	7.00	1,236,875	1,098,300	0	956,700	3,291,875
	40200	Dedicated	4.40	374,560	137,700	0	0	512,260
OT	10000	General	0.00	0	0	0	0	0
OT	33000	Dedicated	0.00	0	0	14,500	0	14,500
OT	33013	Dedicated	0.00	0	0	190,500	0	190,500
OT	33204	Dedicated	0.00	0	0	120,000	0	120,000
			60.70	6,407,448	4,137,300	325,000	4,588,000	15,457,748

Line Items

12.01	Invasive Species Program							AGAD
The request is for ten (10) additional full-time positions to be assigned to work locations in Post Falls, Boise, Twin Falls, and Idaho Falls. Funding for these positions will come from existing funding in these programs through appropriated General Funds and dedicated fund spending authority.								
	10000	General	3.00	223,651	30,000	0	(253,700)	(49)
	33013	Dedicated	7.00	641,885	70,000	0	(100,000)	611,885
OT	33013	Dedicated	0.00	0	0	350,000	0	350,000
			10.00	865,536	100,000	350,000	(353,700)	961,836

12.02	Plant Ag. Investigator Sr.							AGAD
Add an additional Investigator in the Idaho Falls Area								
	33204	Dedicated	1.00	69,258	10,000	0	0	79,258
OT	33204	Dedicated	0.00	0	0	33,500	0	33,500
			1.00	69,258	10,000	33,500	0	112,758

12.03	Hemp Enhancement							AGAD
To establish positions and spending authority for new Hemp program and fund.								
	33213	Dedicated	1.50	101,395	55,000	0	0	156,395
OT	33213	Dedicated	0.00	30,000	0	5,000	0	35,000
			1.50	131,395	55,000	5,000	0	191,395

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total								
13.00	FY 2023 Total							AGAD
	10000	General	20.80	1,841,626	1,398,500	0	3,016,500	6,256,626
	33000	Dedicated	12.79	1,320,911	303,800	0	111,100	1,735,811
	33013	Dedicated	9.54	1,228,361	838,500	0	100,000	2,166,861
	33204	Dedicated	17.17	1,339,509	454,200	0	50,000	1,843,709
	33208	Dedicated	0.00	400	16,300	0	0	16,700
	33213	Dedicated	1.50	101,395	55,000	0	0	156,395
	34800	Federal	7.00	1,236,875	1,098,300	0	956,700	3,291,875
	40200	Dedicated	4.40	374,560	137,700	0	0	512,260
OT	10000	General	0.00	0	0	0	0	0
OT	33000	Dedicated	0.00	0	0	14,500	0	14,500
OT	33013	Dedicated	0.00	0	0	540,500	0	540,500
OT	33204	Dedicated	0.00	0	0	153,500	0	153,500
OT	33213	Dedicated	0.00	30,000	0	5,000	0	35,000
			73.20	7,473,637	4,302,300	713,500	4,234,300	16,723,737

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture							210
Division: Department of Agriculture							AG1
Appropriation Unit: Agricultural Inspections							AGAE
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						AGAE
	SB 1413						
	10000 General	9.40	739,700	149,000	0	0	888,700
	33012 Dedicated	5.45	460,100	210,300	0	0	670,400
	33210 Dedicated	7.00	548,600	108,400	0	0	657,000
	48600 Dedicated	16.35	7,560,200	2,813,600	0	0	10,373,800
OT	33012 Dedicated	0.00	0	0	292,800	0	292,800
OT	33210 Dedicated	0.00	0	0	5,000	0	5,000
OT	48600 Dedicated	0.00	0	0	24,200	0	24,200
		38.20	9,308,600	3,281,300	322,000	0	12,911,900
1.41	Receipts to Appropriation						AGAE
OT	33210 Dedicated	0.00	0	0	2,200	0	2,200
OT	48600 Dedicated	0.00	0	0	5,600	0	5,600
		0.00	0	0	7,800	0	7,800
1.61	Reverted Appropriation Balances						AGAE
	33012 Dedicated	0.00	(85,800)	(160,600)	0	0	(246,400)
	33210 Dedicated	0.00	(38,000)	(30,200)	0	0	(68,200)
	48600 Dedicated	0.00	(1,003,600)	(1,972,200)	0	0	(2,975,800)
OT	33012 Dedicated	0.00	0	0	(35,400)	0	(35,400)
OT	33210 Dedicated	0.00	0	0	(2,500)	0	(2,500)
OT	48600 Dedicated	0.00	0	0	(21,800)	0	(21,800)
		0.00	(1,127,400)	(2,163,000)	(59,700)	0	(3,350,100)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						AGAE
	10000 General	9.40	739,700	149,000	0	0	888,700
	33012 Dedicated	5.45	374,300	49,700	0	0	424,000
	33210 Dedicated	7.00	510,600	78,200	0	0	588,800
	48600 Dedicated	16.35	6,556,600	841,400	0	0	7,398,000
OT	33012 Dedicated	0.00	0	0	257,400	0	257,400
OT	33210 Dedicated	0.00	0	0	4,700	0	4,700
OT	48600 Dedicated	0.00	0	0	8,000	0	8,000
		38.20	8,181,200	1,118,300	270,100	0	9,569,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							AGAE
	H0306,H0134,S1023,H0365							
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	33012	Dedicated	0.00	0	0	25,200	0	25,200
OT	33210	Dedicated	0.00	0	0	2,400	0	2,400
OT	48600	Dedicated	0.00	0	0	38,500	0	38,500
			38.20	9,443,300	3,304,700	66,100	0	12,814,100
FY 2022Total Appropriation								
5.00	FY 2022 Total Appropriation							AGAE
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	33012	Dedicated	0.00	0	0	25,200	0	25,200
OT	33210	Dedicated	0.00	0	0	2,400	0	2,400
OT	48600	Dedicated	0.00	0	0	38,500	0	38,500
			38.20	9,443,300	3,304,700	66,100	0	12,814,100
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							AGAE
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	33012	Dedicated	0.00	0	0	25,200	0	25,200
OT	33210	Dedicated	0.00	0	0	2,400	0	2,400
OT	48600	Dedicated	0.00	0	0	38,500	0	38,500
			38.20	9,443,300	3,304,700	66,100	0	12,814,100
Base Adjustments								
	Removal of One-Time Expenditures							AGAE
	This decision unit removes one-time appropriation for FY 2021.							
OT	33012	Dedicated	0.00	0	0	(25,200)	0	(25,200)
OT	33210	Dedicated	0.00	0	0	(2,400)	0	(2,400)
OT	48600	Dedicated	0.00	0	0	(38,500)	0	(38,500)
			0.00	0	0	(66,100)	0	(66,100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							AGAE
	10000	General	9.40	754,800	149,000	0	0	903,800
	33012	Dedicated	5.45	469,200	214,500	0	0	683,700
	33210	Dedicated	7.00	559,400	111,400	0	0	670,800
	48600	Dedicated	16.35	7,659,900	2,829,800	0	0	10,489,700
OT	33012	Dedicated	0.00	0	0	0	0	0
OT	33210	Dedicated	0.00	0	0	0	0	0
OT	48600	Dedicated	0.00	0	0	0	0	0
			38.20	9,443,300	3,304,700	0	0	12,748,000
Program Maintenance								
10.12	Change in Variable Benefit Costs							AGAE
	Change in Variable Benefit Costs							
	10000	General	0.00	(1,337)	0	0	0	(1,337)
	33012	Dedicated	0.00	(767)	0	0	0	(767)
	33210	Dedicated	0.00	(948)	0	0	0	(948)
	48600	Dedicated	0.00	(2,337)	0	0	0	(2,337)
			0.00	(5,389)	0	0	0	(5,389)
10.13	Other Benefit Changes							AGAE
	Other Benefit Changes							
	48600	Dedicated	0.00	9,200	0	0	0	9,200
			0.00	9,200	0	0	0	9,200
10.31	Repair, Replacement Items/Alteration Req #1							AGAE
OT	33012	Dedicated	0.00	0	0	185,100	0	185,100
OT	33210	Dedicated	0.00	0	0	29,300	0	29,300
OT	48600	Dedicated	0.00	0	0	332,500	0	332,500
			0.00	0	0	546,900	0	546,900
10.61	Salary Multiplier - Regular Employees							AGAE
	Salary Adjustments - Regular Employees							
	10000	General	0.00	6,247	0	0	0	6,247
	33012	Dedicated	0.00	3,586	0	0	0	3,586
	33210	Dedicated	0.00	4,430	0	0	0	4,430
	48600	Dedicated	0.00	10,925	0	0	0	10,925
			0.00	25,188	0	0	0	25,188

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							AGAE
	10000	General	9.40	759,710	149,000	0	0	908,710
	33012	Dedicated	5.45	472,019	214,500	0	0	686,519
	33210	Dedicated	7.00	562,882	111,400	0	0	674,282
	48600	Dedicated	16.35	7,677,688	2,829,800	0	0	10,507,488
OT	33012	Dedicated	0.00	0	0	185,100	0	185,100
OT	33210	Dedicated	0.00	0	0	29,300	0	29,300
OT	48600	Dedicated	0.00	0	0	332,500	0	332,500
			38.20	9,472,299	3,304,700	546,900	0	13,323,899

Line Items

12.05	FF&V Nonclassified salary and benefits							AGAE
120 Non-FTP full time staff are regularly not included in the benefits and CEC adjustments as they are considered Group. This enhancement allows ISDA to adjust the benefits and provide a CEC of 3% to this group of employees.								
48600	Dedicated	0.00	103,100	0	0	0	103,100	
		0.00	103,100	0	0	0	103,100	

FY 2023 Total

13.00	FY 2023 Total							AGAE
	10000	General	9.40	759,710	149,000	0	0	908,710
	33012	Dedicated	5.45	472,019	214,500	0	0	686,519
	33210	Dedicated	7.00	562,882	111,400	0	0	674,282
	48600	Dedicated	16.35	7,780,788	2,829,800	0	0	10,610,588
OT	33012	Dedicated	0.00	0	0	185,100	0	185,100
OT	33210	Dedicated	0.00	0	0	29,300	0	29,300
OT	48600	Dedicated	0.00	0	0	332,500	0	332,500
			38.20	9,575,399	3,304,700	546,900	0	13,426,999

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency: Department of Agriculture								210
Division: Department of Agriculture								AG1
Appropriation Unit: Market Development								AGAF
FY 2021 Total Appropriation								
1.00	FY 2021 Total Appropriation							AGAF
	SB 1413							
	10000 General	5.61	419,000	314,600	0	0	733,600	
	33000 Dedicated	0.39	79,300	70,300	0	0	149,600	
	34800 Federal	2.00	149,200	628,100	0	1,267,500	2,044,800	
	40101 Dedicated	0.00	0	245,600	0	0	245,600	
	40303 Dedicated	0.05	9,600	20,000	0	140,000	169,600	
	49000 Dedicated	0.00	12,300	15,300	0	0	27,600	
OT	33000 Dedicated	0.00	0	0	4,200	0	4,200	
		8.05	669,400	1,293,900	4,200	1,407,500	3,375,000	
1.61	Reverted Appropriation Balances							AGAF
	33000 Dedicated	0.00	(79,100)	(50,200)	0	0	(129,300)	
	34800 Federal	0.00	(80,100)	(523,000)	0	(599,900)	(1,203,000)	
	40101 Dedicated	0.00	0	(184,100)	0	0	(184,100)	
	40303 Dedicated	0.00	(9,600)	(17,300)	0	(140,000)	(166,900)	
	49000 Dedicated	0.00	(12,300)	(15,200)	0	0	(27,500)	
OT	33000 Dedicated	0.00	0	0	(4,200)	0	(4,200)	
		0.00	(181,100)	(789,800)	(4,200)	(739,900)	(1,715,000)	
FY 2021 Actual Expenditures								
2.00	FY 2021 Actual Expenditures							AGAF
	10000 General	5.61	419,000	314,600	0	0	733,600	
	33000 Dedicated	0.39	200	20,100	0	0	20,300	
	34800 Federal	2.00	69,100	105,100	0	667,600	841,800	
	40101 Dedicated	0.00	0	61,500	0	0	61,500	
	40303 Dedicated	0.05	0	2,700	0	0	2,700	
	49000 Dedicated	0.00	0	100	0	0	100	
OT	33000 Dedicated	0.00	0	0	0	0	0	
		8.05	488,300	504,100	0	667,600	1,660,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Original Appropriation								
3.00	FY 2022 Original Appropriation							AGAF
	H0306,H0134,S1023,H0365							
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000	Dedicated	0.00	0	0	4,200	0	4,200
			8.05	712,900	1,347,700	4,200	1,407,500	3,472,300

FY 2022 Total Appropriation

5.00	FY 2022 Total Appropriation							AGAF
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000	Dedicated	0.00	0	0	4,200	0	4,200
			8.05	712,900	1,347,700	4,200	1,407,500	3,472,300

FY 2022 Estimated Expenditures

7.00	FY 2022 Estimated Expenditures							AGAF
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000	Dedicated	0.00	0	0	4,200	0	4,200
			8.05	712,900	1,347,700	4,200	1,407,500	3,472,300

Base Adjustments

Removal of One-Time Expenditures								AGAF
This decision unit removes one-time appropriation for FY 2021.								
OT	33000	Dedicated	0.00	0	0	(4,200)	0	(4,200)
			0.00	0	0	(4,200)	0	(4,200)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023 Base								
9.00	FY 2023 Base							AGAF
	10000	General	5.61	458,200	364,600	0	0	822,800
	33000	Dedicated	0.39	80,700	74,100	0	0	154,800
	34800	Federal	2.00	152,100	628,100	0	1,267,500	2,047,700
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000	Dedicated	0.00	0	0	0	0	0
			8.05	712,900	1,347,700	0	1,407,500	3,468,100
Program Maintenance								
10.12	Change in Variable Benefit Costs							AGAF
	Change in Variable Benefit Costs							
	10000	General	0.00	(825)	0	0	0	(825)
	33000	Dedicated	0.00	(52)	0	0	0	(52)
	34800	Federal	0.00	(247)	0	0	0	(247)
			0.00	(1,124)	0	0	0	(1,124)
10.13	Other Benefit Changes							AGAF
	Other Benefit Changes							
	10000	General	0.00	2,700	0	0	0	2,700
			0.00	2,700	0	0	0	2,700
10.61	Salary Multiplier - Regular Employees							AGAF
	Salary Adjustments - Regular Employees							
	10000	General	0.00	3,853	0	0	0	3,853
	33000	Dedicated	0.00	244	0	0	0	244
	34800	Federal	0.00	1,155	0	0	0	1,155
			0.00	5,252	0	0	0	5,252
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							AGAF
	10000	General	5.61	463,928	364,600	0	0	828,528
	33000	Dedicated	0.39	80,892	74,100	0	0	154,992
	34800	Federal	2.00	153,008	628,100	0	1,267,500	2,048,608
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000	Dedicated	0.00	0	0	0	0	0
			8.05	719,728	1,347,700	0	1,407,500	3,474,928

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.04	Specialty Crop Additional Grant							AGAF
In April, USDA announced \$2.75 million in additional specialty crop block grant program funding to help Idaho's specialty crop industry impacted by COVID-19. The block grants will be awarded in the first half of 2022. The grants are for projects for the subsequent 3 years. An estimated \$900,000 in spending authority is needed for each year.								
	34800	Federal	1.00	69,258	0	0	900,000	969,258
			1.00	69,258	0	0	900,000	969,258
FY 2023 Total								
13.00	FY 2023 Total							AGAF
	10000	General	5.61	463,928	364,600	0	0	828,528
	33000	Dedicated	0.39	80,892	74,100	0	0	154,992
	34800	Federal	3.00	222,266	628,100	0	2,167,500	3,017,866
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	9,600	20,000	0	140,000	169,600
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
OT	33000	Dedicated	0.00	0	0	0	0	0
			9.05	788,986	1,347,700	0	2,307,500	4,444,186

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture							210
Division: Department of Agriculture							AG1
Appropriation Unit: Animal Damage Control							AGAG
FY 2021 Total Appropriation							AGAG
1.00	FY 2021 Total Appropriation						
	SB 1413						
	10000 General	0.00	0	0	0	152,700	152,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	7,200	0	412,900	420,100
							AGAG
1.61	Reverted Appropriation Balances						
	33203 Dedicated	0.00	0	(200)	0	(55,100)	(55,300)
		0.00	0	(200)	0	(55,100)	(55,300)
FY 2021 Actual Expenditures							AGAG
2.00	FY 2021 Actual Expenditures						
	10000 General	0.00	0	0	0	152,700	152,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,000	0	105,100	112,100
		0.00	0	7,000	0	357,800	364,800
FY 2022 Original Appropriation							AGAG
3.00	FY 2022 Original Appropriation						
	H0306,H0134,S1023,H0365						
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2022Total Appropriation							AGAG
5.00	FY 2022 Total Appropriation						
	10000 General	0.00	0	4,000	0	156,700	160,700
	16200 Dedicated	0.00	0	0	0	100,000	100,000
	33203 Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022 Estimated Expenditures							
7.00	FY 2022 Estimated Expenditures						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2023 Base							
9.00	FY 2023 Base						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2023 Total Maintenance							
11.00	FY 2023 Total Maintenance						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2023 Total							
13.00	FY 2023 Total						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency: Department of Agriculture							210
Division: Department of Agriculture							AG1
Appropriation Unit: Sheep and Goat Health Board							AGAH
FY 2021 Total Appropriation							
1.00	FY 2021 Total Appropriation						AGAH
	SB 1413						
	10000 General	2.00	67,500	0	0	0	67,500
	33203 Dedicated	0.00	72,500	37,900	0	0	110,400
		2.00	140,000	37,900	0	0	177,900
1.31	Transfers Between Programs						AGAH
	10000 General	0.00	(30,000)	30,000	0	0	0
		0.00	(30,000)	30,000	0	0	0
1.61	Reverted Appropriation Balances						AGAH
	33203 Dedicated	0.00	(72,100)	(30,200)	0	0	(102,300)
		0.00	(72,100)	(30,200)	0	0	(102,300)
FY 2021 Actual Expenditures							
2.00	FY 2021 Actual Expenditures						AGAH
	10000 General	2.00	37,500	30,000	0	0	67,500
	33203 Dedicated	0.00	400	7,700	0	0	8,100
		2.00	37,900	37,700	0	0	75,600
FY 2022 Original Appropriation							
3.00	FY 2022 Original Appropriation						AGAH
	H0306,H0134,S1023,H0365						
	10000 General	2.00	72,200	0	0	0	72,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	144,700	38,300	0	0	183,000
FY 2022Total Appropriation							
5.00	FY 2022 Total Appropriation						AGAH
	10000 General	2.00	72,200	0	0	0	72,200
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	144,700	38,300	0	0	183,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2022 Estimated Expenditures								
7.00	FY 2022 Estimated Expenditures							AGAH
	10000 General	2.00	72,200	0	0	0	72,200	
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800	
		2.00	144,700	38,300	0	0	183,000	
FY 2023 Base								
9.00	FY 2023 Base							AGAH
	10000 General	2.00	72,200	0	0	0	72,200	
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800	
		2.00	144,700	38,300	0	0	183,000	
Program Maintenance								
10.12	Change in Variable Benefit Costs							AGAH
	Change in Variable Benefit Costs							
	10000 General	0.00	(66)	0	0	0	(66)	
		0.00	(66)	0	0	0	(66)	
10.61	Salary Multiplier - Regular Employees							AGAH
	Salary Adjustments - Regular Employees							
	10000 General	0.00	308	0	0	0	308	
		0.00	308	0	0	0	308	
FY 2023 Total Maintenance								
11.00	FY 2023 Total Maintenance							AGAH
	10000 General	2.00	72,442	0	0	0	72,442	
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800	
		2.00	144,942	38,300	0	0	183,242	
FY 2023 Total								
13.00	FY 2023 Total							AGAH
	10000 General	2.00	72,442	0	0	0	72,442	
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800	
		2.00	144,942	38,300	0	0	183,242	

Agency: Department of Agriculture

210

Appropriation Plant Industries
Unit:

AGAD

Decision Unit Number	12.01	Descriptive Title	Invasive Species Program	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		152,667	451,421	0	604,088
512		Employee Benefits		36,034	108,914	0	144,948
513		Health Benefits		34,950	81,550	0	116,500
Personnel Cost Total				223,651	641,885	0	865,536
Operating Expense							
559		General Services		30,000	70,000	0	100,000
Operating Expense Total				30,000	70,000	0	100,000
Capital Outlay							
740		Computer Equipment		0	25,000	0	25,000
755		Motorized & Non Motorized Equipment		0	275,000	0	275,000
764		Office Equipment		0	15,000	0	15,000
768		Specific Use Equipment		0	35,000	0	35,000
Capital Outlay Total				0	350,000	0	350,000
Trustee/Benefit							
885		Non Federal Payments Subgrantees		(253,700)	(100,000)	0	(353,700)
Trustee/Benefit Total				(253,700)	(100,000)	0	(353,700)
Full Time Positions							
FTP - Permanent				3.00	7.00	0.00	10.00
Full Time Positions Total				3	7	0	10
				(49)	961,885	0	961,836

Explain the request and provide justification for the need.

The request is for additional staff within the Invasive Species and Noxious Weeds programs to better meet the statewide workload demands in these programs. Currently, there are 11 full-time staff assigned to these programs, including Section Managers (2), a GIS Analyst, Ag Program Specialists (5), and Technicians (3). These staff have been assigned work locations in Boise, Twin Falls, Idaho Falls, and Post Falls. They are responsible for duties in both programs that include field surveys and monitoring for invasive species and aquatic noxious weeds, treatment of infestations, outreach and education, watercraft inspection and decontamination, training and technical assistance for watercraft inspection stations, cooperator interaction, and agreement management. Additionally, we hire seasonal temporary employees to assist with all field activities (survey, monitoring, inspection, and treatment).

Currently, the active field season for these activities runs from early March through late November. Activities are currently conducted using existing full-time staff and seasonal temporary staff. It has become very difficult to maintain a consistent and trained workforce utilizing seasonal temporary staff. It is difficult to fill open positions and keep the positions filled with trained and adequate staff using temporary staff. Additionally, the workload in these programs continues to grow. Examples include the continued expansion of survey and treatment activities related to aquatic noxious weeds statewide, continued efforts to provide adequate training and support to cooperator watercraft inspection stations, and agency operated roving and permanent inspection stations.

The request is for ten (10) additional full-time positions to be assigned to work locations in Post Falls, Boise, Twin Falls, and Idaho Falls. Funding for these positions will come from existing funding in these programs through appropriated General Funds and dedicated fund spending authority.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Title 22, Chapter 19

Indicate existing base of PC, OE, and/or CO by source for this request.

Currently, there are 11 full-time staff assigned to these programs, including Section Managers (2), a GIS Analyst, Ag Program Specialists (5), and Technicians (3). These staff have been assigned work locations in Boise, Twin Falls, Idaho Falls, and Post Falls.

General Fund -
Personnel - \$575,000
Operating - \$1,200,000
T&B - \$2,400,000

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Dedicated - 0330-13
Personnel - \$576,600
Operating - \$655,100
T&B - \$300,000

What resources are necessary to implement this request?

The request is for a program transfer in general fund from T&B to Personnel and Operating and additional spending authority from the invasive species dedicated fund 0330-13 for personnel and operating authority to cover the net increase in costs from the previous program costs. The invasive species fund has an adequate balance and annual revenues from boat sticker fees to cover the additional spending authority request.

List positions, pay grades, full/part-time status, benefits, terms of service.

2 Ag. Program Specialists - Pay grade M

8 Program Specialists - Pay grade K

All positions are full time

Additional temporary personnel is also requested to help provide services to check stations.

Will staff be re-directed? If so, describe impact and show changes on org chart.

This request is in addition to current staffing.

Detail any current one-time or ongoing OE or CO and any other future costs.

Additional ongoing operating authority of \$100,000 is included in the request to cover the operating expenses of the new positions and responsibilities. One time capital is to purchase vehicles for the positions that will be expected to do a significant amount of field work. Additional hot wash trailers (2) are also included. Laptops, docking stations, monitors, chairs and desks are also included in the initial needs to set up these new employees. The total one-time capital request is for \$350,000.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The costs are calculated based upon the projections of full time staff from the existing costs to the staff that the Agency already utilizes. The costs are also a slight shift from the reliance of temporary seasonal staff to an infusion of more full time staff utilizing less part time staff.

Provide detail about the revenue assumptions supporting this request.

The current base appropriation and spending authority has been in place for several years. The dedicated fund – which is funded by the sale of invasive species “stickers” for resident and non-resident boats – has seen increased annual revenues. These increases are due to increases in the number of registered boats, as well as the number of visits to Idaho from non-residents. In addition, a grant from the Army Corps of Engineers provides a 50/50 federal cost share for watercraft inspection activities. Each of these actions result in more than adequate existing funding with which to fund the ongoing appropriation for new personnel, as well as one-time costs for vehicles and equipment.

Who is being served by this request and what is the impact if not funded?

The noxious weeds and invasive species programs provide a service to a wide range of stakeholders – native species, irrigators, municipal and industrial water users, recreators, native species, hydropower producers, landowners – that all benefit from the effective prevention and treatment of species that can harm Idaho's natural resources. Water is the lifeblood of Idaho's environment, economy and infrastructure, and aquatic noxious weeds and invasive species pose a significant threat to that resource. Our agency has worked to add surveys and monitoring activities to better identify infestations, and we are utilizing more options for treatment of infestations as they occur. But each of these activities requires a significant amount of staff time

How does this request conform with your agency's IT plan?

AN additional Laptop, docking station and monitors for each position. These are consistent with our replacement computers.

Is your IT plan approved by the Office of Information Tech. Services?

Yes

Does the request align with the state's IT plan standards?

Yes

Attach any supporting documents from ITS or the Idaho Tech. Authority.**What is the project timeline?**

Positions will be filled July 1, 2022

Agency: Department of Agriculture

210

Appropriation Plant Industries
Unit:

AGAD

Decision Unit Number	12.02	Descriptive Title	Plant Ag. Investigator Sr.	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	47,074	0	47,074
512		Employee Benefits		0	10,534	0	10,534
513		Health Benefits		0	11,650	0	11,650
Personnel Cost Total				0	69,258	0	69,258
Operating Expense							
559		General Services		0	10,000	0	10,000
Operating Expense Total				0	10,000	0	10,000
Capital Outlay							
740		Computer Equipment		0	2,500	0	2,500
755		Motorized & Non Motorized Equipment		0	27,500	0	27,500
764		Office Equipment		0	3,500	0	3,500
Capital Outlay Total				0	33,500	0	33,500
Full Time Positions							
		FTP - Permanent		0.00	1.00	0.00	1.00
Full Time Positions Total				0	1	0	1
				0	112,758	0	112,758

Explain the request and provide justification for the need.

An additional full-time Ag Investigator Sr. is being requested to assist with a growing workload. The workload that has expanded in the Magic Valley/Eastern Idaho has resulted in an inability to perform all program activities in a timely and complete manner, including feed and fertilizer enforcement. The work tasks performed by investigators includes customer service in field inspection and phytosanitary certification for export, pest survey, nursery inspections, and regulatory work in the areas of feed, fertilizer, and seed. The requests for customer service activities has grown beyond a point where all activities can be covered adequately.

If a supplemental, what emergency is being addressed?**Specify the authority in statute or rule that supports this request.**

State: §§22-2006, 2012, 2013, 2017;§22-108, §§22-601 to 625, §§22-2201 to 2225, §§25-2701 to 2732

Indicate existing base of PC, OE, and/or CO by source for this request.

The Feed, Fertilizer and Soil Amendment programs (Fund 0332-04) has the following spending authority:

Personnel - \$1,262,400

Operating - \$444,200

T&B - \$50,000

What resources are necessary to implement this request?

Dedicated spending authority for fund 0332-04.

List positions, pay grades, full/part-time status, benefits, terms of service.

Ag. Investigator Sr., Pay Grade K, Full time

Will staff be re-directed? If so, describe impact and show changes on org chart.

No.

Detail any current one-time or ongoing OE or CO and any other future costs.

Ongoing operating of \$10,000 for general operating costs and \$33,500 for one-time Capital purchases including a light duty pickup with a topper, laptop computer, docking station, monitors, chair, desk, and other office equipment necessary.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

The calculation is based upon the average cost of a current inspector.

Provide detail about the revenue assumptions supporting this request.

Revenues are collected through inspections, registrations of products, and tonnage fees. There is an adequate fund balance and annual revenues

to support this enhancement.

Who is being served by this request and what is the impact if not funded?

We have a number of stakeholders for the work of our ag investigators. Those companies and producers that need phytosanitary certificates and inspections in order for their commodities to be eligible for export and nurseries requiring trapping surveys and inspection to prevent the spread of pests and disease rely on our work. In addition, registrants of feed and fertilizer products have an expectation that we complete our work to ensure fairness, consistency, and safety of products in the marketplace. If this request is not funded, we will continue to have issues in meeting the demands of all stakeholders.

How does this request conform with your agency's IT plan?

One laptop that is consistent with the computers approved on our replacement plan approved by ITS

Is your IT plan approved by the Office of Information Tech. Services?

Yes

Does the request align with the state's IT plan standards?

Yes

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

July 1, 2022

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Decision Unit Number	12.03	Descriptive Title	Hemp Enhancement	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	65,719	0	65,719
501		Employees - Temp		0	30,000	0	30,000
512		Employee Benefits		0	14,706	0	14,706
513		Health Benefits		0	20,970	0	20,970
Personnel Cost Total				0	131,395	0	131,395
Operating Expense							
559		General Services		0	55,000	0	55,000
Operating Expense Total				0	55,000	0	55,000
Capital Outlay							
764		Office Equipment		0	5,000	0	5,000
Capital Outlay Total				0	5,000	0	5,000
Full Time Positions							
FTP - Permanent				0.00	1.50	0.00	1.50
Full Time Positions Total				0	2	0	2
				0	191,395	0	191,395

Explain the request and provide justification for the need.

The hemp program will need to increase its capacity to accomplish the following: conduct inspections on licensed hemp growers and handlers, conduct sampling inspections which involve collecting samples, compiling case data, and verifying farm information. In addition, the Agriculture Investigator, Sr. will prepare inspections and investigator report files including report writing, documenting statements and findings, communicating with customers in an effective and professional manner, fulfill responsibilities of an ISDA employee as outlined in the department's Risk Management/Safety Policy. The Agriculture Investigator, Sr. will be proficient in understanding and communicating the hemp rules and regulations, assist in providing outreach, development of the hemp IT program, complete required training, and create and maintain an Idaho hemp license database. Lastly, the Agriculture Investigator, Sr. will complete other tasks and special projects as assigned. Work stations in place can help with the increase in work activities, however, an Agriculture Investigator, Sr., equipment and supplies will be needed to accommodate the increase in work activities, samples taken and farms and facilities inspected of licensed hemp growers and handlers.

If a supplemental, what emergency is being addressed?

N/A

Specify the authority in statute or rule that supports this request.

Title 22 (Agriculture and Horticulture) Chapter 17 (Industrial Hemp Research and Development Act)

Indicate existing base of PC, OE, and/or CO by source for this request.

General Fund -
 Personnel - \$100,000
 Operating - \$50,000

1.5 FTP

Currently Hired Bureau Chief, 30% Hemp, 30% Hops, 40% Produce Safety

What resources are necessary to implement this request?

Dedicated spending authority to utilize fees collected from registrations and inspections. An additional 1.5 FTP's are requested to hire an Admin. Assistant, and an Ag. Investigator Sr.

List positions, pay grades, full/part-time status, benefits, terms of service.

Ag. Investigator Sr - Pay Grade K
 Admin Assistant - Pay Grade - H

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

Initial operating spending authority to cover additional employees operating costs. One time capital is being requested to cover an additional laptop, monitors, docking station, chairs, desks, and inspection equipment.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Calculated costs of staff positions, operating costs and needs to cover applications, inspections and reporting.

Provide detail about the revenue assumptions supporting this request.

Revenues will come from application fees from growers and handlers, inspections fees, and reimbursement of travel costs. The initial forecast of revenues is expected to be around \$225,000. This are all forecasts as this is a new program with no history in Idaho.

Who is being served by this request and what is the impact if not funded?

The hemp industry and the citizens of Idaho benefit from this position. This position will collect samples taken from the industrial hemp to ensure the crop stays below 0.3% THC, fulfill responsibilities as an ISDA employee, assist with applications and licenses, answer regulatory questions and provide outreach to the public. If this position is not provided, no official samples will be collected, and will not allow for the production or distribution of the commodity.

How does this request conform with your agency's IT plan?

Laptop requested is consistent with the approved request by ITS.

Is your IT plan approved by the Office of Information Tech. Services?

Yes

Does the request align with the state's IT plan standards?

Yes

Attach any supporting documents from ITS or the Idaho Tech. Authority.

What is the project timeline?

July 1, 2022.

Agency: Department of Agriculture

210

Appropriation Market Development
Unit:

AGAF

Decision Unit Number	12.04	Descriptive Title	Specialty Crop Additional Grant	General	Dedicated	Federal	Total
Personnel Cost							
500		Employees		0	0	47,074	47,074
512		Employee Benefits		0	0	10,534	10,534
513		Health Benefits		0	0	11,650	11,650
Personnel Cost Total				0	0	69,258	69,258
Trustee/Benefit							
857		Federal Payments To Subgrantees		0	0	900,000	900,000
Trustee/Benefit Total				0	0	900,000	900,000
Full Time Positions							
		FTP - Permanent		0.00	0.00	1.00	1.00
Full Time Positions Total				0	0	1	1
				0	0	969,258	969,258

Explain the request and provide justification for the need.

In April, USDA announced \$2.75 million in additional specialty crop block grant program funding to help Idaho's specialty crop industry impacted by COVID-19. The block grants will be awarded in the first half of 2022. The grants are for projects for the subsequent 3 years. An estimated \$900,000 in spending authority is needed for each year.

If a supplemental, what emergency is being addressed?**Specify the authority in statute or rule that supports this request.**

Section 22-103, Idaho Code

Indicate existing base of PC, OE, and/or CO by source for this request.

There are currently two limited service positions funded under the grant program at \$147,400 and there is \$628,100 in operating.

What resources are necessary to implement this request?

One limited service grants/contracts operations analyst will be hired at pay grade K, full-time, benefitted position.

List positions, pay grades, full/part-time status, benefits, terms of service.

One limited service grants/contracts operations analyst will be hired at pay grade K, full-time, benefitted position.

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Cost of position to help support the grant.

Provide detail about the revenue assumptions supporting this request.

One-time grant that covers a four year period.

Who is being served by this request and what is the impact if not funded?

Idaho's specialty crop industry is being served by this request. Specialty crops are defined by USDA and include potatoes as well as all other fruits, vegetables, nursery, wine, honey and other horticultural crops. If not funded, this important sector of Idaho agriculture will lose out on important federal assistance that will enhance the competitiveness of Idaho specialty crops and ultimately help grow Idaho's economy.

Agency: Department of Agriculture

210

Appropriation Agricultural Inspections
Unit:

AGAE

Decision Unit Number	12.05	Descriptive Title	FF&V Nonclassified salary and benefits				
				General	Dedicated	Federal	Total
Personnel Cost							
500 Employees				0	103,100	0	103,100
		Personnel Cost Total		0	103,100	0	103,100
				0	103,100	0	103,100

Explain the request and provide justification for the need.

The Ag. Inspection division - Fresh Fruit and Vegetable Inspection (Fund 0486) consists of 14 Full Time Positions, 120 Non-Classified, Non FTP'd Full Time Positions, and temporary non benefitted staff that vary from 20 to 300 during harvest and planting seasons. The 120 Non Classified Benefitted Full Time employees are not included in the Agency FTP count but work year around and are full benefitted employees. These employees are regularly included in the group calculation for benefits and CEC increases and are not included in the calculation for benefit and CEC increases in the current budget system. This request is asking for a 3% CEC for these 120 Non-FTP positions

If a supplemental, what emergency is being addressed?**Specify the authority in statute or rule that supports this request.**

Title 22-107 – Voluntary Services for Public

Indicate existing base of PC, OE, and/or CO by source for this request.

The current budget base for the FF&V inspection program is :

Personnel - \$7,659,900

Operating - \$2,829,800

Fund 0486 - Fresh Fruit and Vegetable

What resources are necessary to implement this request?

Additional dedicated personnel spending authority

List positions, pay grades, full/part-time status, benefits, terms of service.

No new position or resources are identified as these are existing non classified full-time benefitted employees. The titles for these employees are as follows:

Inspector 1

Inspector 2

Inspector 3

Will staff be re-directed? If so, describe impact and show changes on org chart.

N/A

Detail any current one-time or ongoing OE or CO and any other future costs.

N/A

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Forecasting an increase consistent with the rest of the State of Idaho Employees.

Provide detail about the revenue assumptions supporting this request.

Revenues are collected for inspections provided by the Non-FTP employees identified.

Who is being served by this request and what is the impact if not funded?

The fresh fruit and vegetable industry in Idaho is served by the FF&V Inspection Service dedicated fund program. Fruit inspection in Idaho is voluntary, however often times FF&V inspection is requested to meet the requirements of the state or country where the product is intended to be shipped.

FF&V's inspection allows onion and potato packers to meet inspection requirements of federal marketing orders, thus allowing the packers to ship their product out of Idaho. (§945.65 "... no handler shall handle potatoes unless such potatoes are inspected by an authorized representative of the Federal-State Inspection Service, and are covered by a valid inspection certificate, except when relieved from such requirements pursuant to recommendations by the committee and approved by the Secretary." and §958.60 "... no handler shall handle onions unless such onions are inspected by an authorized representative of the Federal-State Inspection Service, or such other inspection service as the Secretary shall designate and are covered by a valid inspection certificate, except when relieved from such requirements pursuant to §958.53, §958.54, or both.")

The fruit and vegetable industry in Idaho as well as brokers, transportation companies, wholesale facilities, retailers, and consumers stand to be affected if this request is not funded. Fresh Idaho product would not be available for interstate commerce nor for export.

The Agency already has a difficult time hiring non-classified inspection staff. Not providing CEC and the authority to offer an increase in benefits

will limit the ability to retain the current staff and hire staff in the future.

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.82	662,862	93,197	146,656	902,715
		Total from PCF	7.82	662,862	93,197	146,656	902,715
		FY 2022 ORIGINAL APPROPRIATION	8.34	678,612	96,097	150,991	925,700
		Unadjusted Over or (Under) Funded:	.52	15,750	2,900	4,335	22,985
Adjustments to Wage and Salary							
210001 1	05141 R90	HUMAN RESOURCE SPEC	.33	15,444	3,844	3,496	22,784
Estimated Salary Needs							
		Permanent Positions	8.15	678,306	97,041	150,152	925,499
		Estimated Salary and Benefits	8.15	678,306	97,041	150,152	925,499
Adjusted Over or (Under) Funding							
		Original Appropriation	.19	306	(944)	839	201
		Estimated Expenditures	.19	306	(944)	839	201
		Base	.19	306	(944)	839	201

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: Indirect Cost Recovery-Swcap: Admin And Accounting
Svcs

12501

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	10.33	664,183	121,157	149,846	935,186
		Total from PCF	10.33	664,183	121,157	149,846	935,186
		FY 2022 ORIGINAL APPROPRIATION	11.66	703,513	129,071	158,516	991,100
		Unadjusted Over or (Under) Funded:	1.33	39,330	7,914	8,670	55,914
Adjustments to Wage and Salary							
210001	05141	HUMAN RESOURCE SPEC	.67	31,356	7,805	7,098	46,259
1	R90						
Other Adjustments							
	500	Employees	.25	7,300	0	0	7,300
	512	Employee Benefits	.00	0	0	300	300
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	1,300	0	300	1,600
		Permanent Positions	11.25	701,539	128,962	156,944	987,445
		Estimated Salary and Benefits	11.25	702,839	128,962	157,244	989,045
Adjusted Over or (Under) Funding							
		Original Appropriation	.41	674	109	1,272	2,055
		Estimated Expenditures	.41	674	109	1,272	2,055
		Base	.41	674	109	1,272	2,055

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Administration

AGAA

Fund: Indirect Cost Recovery: Facilities Maintenance-Swcap

12502

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	76,357	23,300	17,285	116,942
		Total from PCF	2.00	76,357	23,300	17,285	116,942
		FY 2022 ORIGINAL APPROPRIATION	2.00	109,214	32,996	24,690	166,900
		Unadjusted Over or (Under) Funded:	.00	32,857	9,696	7,405	49,958
Other Adjustments							
	500	Employees	.00	40,100	0	0	40,100
	512	Employee Benefits	.00	0	0	8,700	8,700
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	40,100	0	8,700	48,800
		Permanent Positions	2.00	76,357	23,300	17,285	116,942
		Estimated Salary and Benefits	2.00	116,457	23,300	25,985	165,742
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(7,243)	9,696	(1,295)	1,158
		Estimated Expenditures	.00	(7,243)	9,696	(1,295)	1,158
		Base	.00	(7,243)	9,696	(1,295)	1,158

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	19.33	1,104,330	226,356	249,666	1,580,352
		Total from PCF	19.33	1,104,330	226,356	249,666	1,580,352
		FY 2022 ORIGINAL APPROPRIATION	22.51	1,294,711	261,878	292,311	1,848,900
		Unadjusted Over or (Under) Funded:	3.18	190,381	35,522	42,645	268,548
Adjustments to Wage and Salary							
210013 0	01015 R90	RANGE MGT SPEC	1.00	60,100	11,650	13,605	85,355
210110 6	00264 R90	VETERINARIAN MED OFF, BUR CHF	.60	47,499	6,990	10,752	65,241
210118 6	00375 R90	AGRICULTURE INVSTGTR, SR	1.00	46,800	11,650	10,594	69,044
Other Adjustments							
	500	Employees	.10	4,500	0	0	4,500
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.00	60,100	11,650	13,605	85,355
		Permanent Positions	21.03	1,203,129	244,996	271,012	1,719,137
		Estimated Salary and Benefits	22.03	1,263,229	256,646	284,617	1,804,492
Adjusted Over or (Under) Funding							
		Original Appropriation	.48	31,482	5,232	7,694	44,408
		Estimated Expenditures	.48	31,482	5,232	7,694	44,408
		Base	.48	31,482	5,232	7,694	44,408

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Ag Department Inspection Acct

33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	.00	38,500	0	0	38,500
		Unadjusted Over or (Under) Funded:	.00	38,500	0	0	38,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	38,500	0	0	38,500
		Estimated Expenditures	.00	38,500	0	0	38,500
		Base	.00	38,500	0	0	38,500

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Livestock Disease Ctrl & Tb Indem
Fd

33206

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	9.33	527,021	110,905	119,265	757,191
		Total from PCF	9.33	527,021	110,905	119,265	757,191
		FY 2022 ORIGINAL APPROPRIATION	10.30	580,960	121,045	131,295	833,300
		Unadjusted Over or (Under) Funded:	.97	53,939	10,140	12,030	76,109
Other Adjustments							
	500	Employees	.19	6,000	0	0	6,000
Estimated Salary Needs							
		Permanent Positions	9.52	533,021	110,905	119,265	763,191
		Estimated Salary and Benefits	9.52	533,021	110,905	119,265	763,191
Adjusted Over or (Under) Funding							
		Original Appropriation	.78	47,939	10,140	12,030	70,109
		Estimated Expenditures	.78	47,939	10,140	12,030	70,109
		Base	.78	47,939	10,140	12,030	70,109

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Dairy Industry & InspectFund

33207

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	20.40	1,072,880	237,660	242,867	1,553,407
		Total from PCF	20.40	1,072,880	237,660	242,867	1,553,407
		FY 2022 ORIGINAL APPROPRIATION	20.44	1,178,099	258,383	266,318	1,702,800
		Unadjusted Over or (Under) Funded:	.04	105,219	20,723	23,451	149,393
Other Adjustments							
	500	Employees	.00	8,400	0	0	8,400
	512	Employee Benefits	.00	0	0	1,200	1,200
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	8,400	0	1,200	9,600
		Permanent Positions	20.40	1,072,880	237,660	242,867	1,553,407
		Estimated Salary and Benefits	20.40	1,081,280	237,660	244,067	1,563,007
Adjusted Over or (Under) Funding							
		Original Appropriation	.04	96,819	20,723	22,251	139,793
		Estimated Expenditures	.04	96,819	20,723	22,251	139,793
		Base	.04	96,819	20,723	22,251	139,793

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Egg InspectionsFund

33209

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	41,050	11,650	9,293	61,993
		Total from PCF	1.00	41,050	11,650	9,293	61,993
		FY 2022 ORIGINAL APPROPRIATION	1.40	119,740	26,591	27,069	173,400
		Unadjusted Over or (Under) Funded:	.40	78,690	14,941	17,776	111,407
Adjustments to Wage and Salary							
210110 6	00264 R90	VETERINARIAN MED OFF, BUR CHF	.40	31,666	4,660	7,168	43,494
Other Adjustments							
	500	Employees	.00	700	0	0	700
	512	Employee Benefits	.00	0	0	500	500
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	700	0	500	1,200
		Permanent Positions	1.40	72,716	16,310	16,461	105,487
		Estimated Salary and Benefits	1.40	73,416	16,310	16,961	106,687
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	46,324	10,281	10,108	66,713
		Estimated Expenditures	.00	46,324	10,281	10,108	66,713
		Base	.00	46,324	10,281	10,108	66,713

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Commercial Fish/Aquaculture Acct

33211

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	.00	5,700	0	0	5,700
		Unadjusted Over or (Under) Funded:	.00	5,700	0	0	5,700
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	5,700	0	0	5,700
		Estimated Expenditures	.00	5,700	0	0	5,700
		Base	.00	5,700	0	0	5,700

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Agricultural Fees: Poultry Inspection Fund

33212

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	.00	36,000	0	0	36,000
		Unadjusted Over or (Under) Funded:	.00	36,000	0	0	36,000
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	36,000	0	0	36,000
		Estimated Expenditures	.00	36,000	0	0	36,000
		Base	.00	36,000	0	0	36,000

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Animal Industries

AGAB

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.65	188,915	42,522	42,765	274,202
		Total from PCF	3.65	188,915	42,522	42,765	274,202
		FY 2022 ORIGINAL APPROPRIATION	4.00	249,911	55,695	56,494	362,100
		Unadjusted Over or (Under) Funded:	.35	60,996	13,173	13,729	87,898
Other Adjustments							
	500	Employees	.00	33,800	0	0	33,800
	512	Employee Benefits	.00	0	0	3,700	3,700
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	33,800	0	3,700	37,500
		Permanent Positions	3.65	188,915	42,522	42,765	274,202
		Estimated Salary and Benefits	3.65	222,715	42,522	46,465	311,702
Adjusted Over or (Under) Funding							
		Original Appropriation	.35	27,196	13,173	10,029	50,398
		Estimated Expenditures	.35	27,196	13,173	10,029	50,398
		Base	.35	27,196	13,173	10,029	50,398

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	96,787	11,650	21,620	130,057
		Total from PCF	1.00	96,787	11,650	21,620	130,057
		FY 2022 ORIGINAL APPROPRIATION	1.00	96,931	11,552	21,617	130,100
		Unadjusted Over or (Under) Funded:	.00	144	(98)	(3)	43
Estimated Salary Needs							
		Permanent Positions	1.00	96,787	11,650	21,620	130,057
		Estimated Salary and Benefits	1.00	96,787	11,650	21,620	130,057
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	144	(98)	(3)	43
		Estimated Expenditures	.00	144	(98)	(3)	43
		Base	.00	144	(98)	(3)	43

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: Agricultural Fees: Pesticide FundFund

33205

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	22.60	1,243,008	263,290	281,359	1,787,657
		Total from PCF	22.60	1,243,008	263,290	281,359	1,787,657
		FY 2022 ORIGINAL APPROPRIATION	25.90	1,574,354	329,382	355,864	2,259,600
		Unadjusted Over or (Under) Funded:	3.30	331,346	66,092	74,505	471,943
Adjustments to Wage and Salary							
210011	01716	IT SOFTWARE ENGINEER III	1.00	60,466	11,650	13,688	85,804
2	R90						
210025	00375	AGRICULTURE INVSTGTR, SR	1.00	47,403	11,650	10,731	69,784
6	R90						
210030	01716	IT SOFTWARE ENGINEER III	1.00	60,466	11,650	13,688	85,804
9	R90						
Estimated Salary Needs							
		Permanent Positions	25.60	1,411,343	298,240	319,466	2,029,049
		Estimated Salary and Benefits	25.60	1,411,343	298,240	319,466	2,029,049
Adjusted Over or (Under) Funding							
		Original Appropriation	.30	163,011	31,142	36,398	230,551
		Estimated Expenditures	.30	163,011	31,142	36,398	230,551
		Base	.30	163,011	31,142	36,398	230,551

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Resources

AGAC

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	46,800	11,650	10,594	69,044
		Total from PCF	1.00	46,800	11,650	10,594	69,044
		FY 2022 ORIGINAL APPROPRIATION	1.00	266,007	65,563	60,130	391,700
		Unadjusted Over or (Under) Funded:	.00	219,207	53,913	49,536	322,656
Estimated Salary Needs							
		Permanent Positions	1.00	46,800	11,650	10,594	69,044
		Estimated Salary and Benefits	1.00	46,800	11,650	10,594	69,044
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	219,207	53,913	49,536	322,656
		Estimated Expenditures	.00	219,207	53,913	49,536	322,656
		Base	.00	219,207	53,913	49,536	322,656

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	15.78	902,944	185,233	204,075	1,292,252
		Total from PCF	15.78	902,944	185,233	204,075	1,292,252
		FY 2022 ORIGINAL APPROPRIATION	17.80	1,126,558	225,649	254,293	1,606,500
		Unadjusted Over or (Under) Funded:	2.02	223,614	40,416	50,218	314,248
Adjustments to Wage and Salary							
210001	07024	TECHNICIAN 3	.50	18,751	5,825	4,245	28,821
5		R90					
210004	00186	AG BUREAU CHIEF	1.00	79,165	11,650	17,921	108,736
2		R90					
210012	00412	AGRICULTURE PROGRAM SPEC	.40	24,186	4,660	5,475	34,321
1		R90					
Other Adjustments							
	500	Employees	.12	51,400	0	0	51,400
	512	Employee Benefits	.00	0	0	18,200	18,200
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	44,400	0	18,200	62,600
		Permanent Positions	17.80	1,032,046	207,368	231,716	1,471,130
		Estimated Salary and Benefits	17.80	1,076,446	207,368	249,916	1,533,730
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	50,112	18,281	4,377	72,770
		Estimated Expenditures	.00	50,112	18,281	4,377	72,770
		Base	.00	50,112	18,281	4,377	72,770

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct

33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	12.29	541,560	143,176	122,593	807,329
		Total from PCF	12.29	541,560	143,176	122,593	807,329
		FY 2022 ORIGINAL APPROPRIATION	12.79	886,343	228,682	200,375	1,315,400
		Unadjusted Over or (Under) Funded:	.50	344,783	85,506	77,782	508,071
Adjustments to Wage and Salary							
210012 1	00412 R90	AGRICULTURE PROGRAM SPEC	.50	30,233	5,825	6,844	42,902
Other Adjustments							
	500	Employees	.00	245,000	0	0	245,000
	512	Employee Benefits	.00	0	0	44,000	44,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	245,000	0	44,000	289,000
		Permanent Positions	12.79	571,793	149,001	129,437	850,231
		Estimated Salary and Benefits	12.79	816,793	149,001	173,437	1,139,231
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	69,550	79,681	26,938	176,169
		Estimated Expenditures	.00	69,550	79,681	26,938	176,169
		Base	.00	69,550	79,681	26,938	176,169

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Ag Department Inspection Acct: Invasive Species Fund

33013

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.84	113,606	21,436	25,717	160,759
		Total from PCF	1.84	113,606	21,436	25,717	160,759
		FY 2022 ORIGINAL APPROPRIATION	2.54	409,242	83,455	92,503	585,200
		Unadjusted Over or (Under) Funded:	.70	295,636	62,019	66,786	424,441
Adjustments to Wage and Salary							
210001	07024	TECHNICIAN 3	.50	18,751	5,825	4,245	28,821
5	R90						
Other Adjustments							
	500	Employees	.00	9,800	0	0	9,800
	512	Employee Benefits	.00	0	0	1,900	1,900
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	9,800	0	1,900	11,700
		Permanent Positions	2.34	132,357	27,261	29,962	189,580
		Estimated Salary and Benefits	2.34	142,157	27,261	31,862	201,280
Adjusted Over or (Under) Funding							
		Original Appropriation	.20	267,085	56,194	60,641	383,920
		Estimated Expenditures	.20	267,085	56,194	60,641	383,920
		Base	.20	267,085	56,194	60,641	383,920

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Agricultural Fees: Commercial Feed & Fertil

33204

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	15.07	761,188	175,563	172,309	1,109,060
		Total from PCF	15.07	761,188	175,563	172,309	1,109,060
		FY 2022 ORIGINAL APPROPRIATION	16.17	867,622	198,639	196,139	1,262,400
		Unadjusted Over or (Under) Funded:	1.10	106,434	23,076	23,830	153,340
Adjustments to Wage and Salary							
210012 1	00412 R90	AGRICULTURE PROGRAM SPEC	.10	6,047	1,165	1,369	8,581
210140 7	00375 R90	AGRICULTURE INVSTGTR, SR	1.00	47,403	11,650	10,731	69,784
Estimated Salary Needs							
		Permanent Positions	16.17	814,638	188,378	184,409	1,187,425
		Estimated Salary and Benefits	16.17	814,638	188,378	184,409	1,187,425
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	52,984	10,261	11,730	74,975
		Estimated Expenditures	.00	52,984	10,261	11,730	74,975
		Base	.00	52,984	10,261	11,730	74,975

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Agricultural Fees: Idaho Honey Advertising FundFund

33208

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2022 ORIGINAL APPROPRIATION			.00	400	0	0	400
Unadjusted Over or (Under) Funded:			.00	400	0	0	400
Adjusted Over or (Under) Funding							
Original Appropriation			.00	400	0	0	400
Estimated Expenditures			.00	400	0	0	400
Base			.00	400	0	0	400

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	5.60	298,320	65,240	67,530	431,090
		Total from PCF	5.60	298,320	65,240	67,530	431,090
		FY 2022 ORIGINAL APPROPRIATION	7.00	855,409	185,223	193,368	1,234,000
		Unadjusted Over or (Under) Funded:	1.40	557,089	119,983	125,838	802,910
Other Adjustments							
	500	Employees	.00	20,900	0	0	20,900
	512	Employee Benefits	.00	0	0	2,600	2,600
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	20,900	0	2,600	23,500
		Permanent Positions	5.60	298,320	65,240	67,530	431,090
		Estimated Salary and Benefits	5.60	319,220	65,240	70,130	454,590
Adjusted Over or (Under) Funding							
		Original Appropriation	1.40	536,189	119,983	123,238	779,410
		Estimated Expenditures	1.40	536,189	119,983	123,238	779,410
		Base	1.40	536,189	119,983	123,238	779,410

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Plant Industries

AGAD

Fund: Laboratory Services

40200

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.15	140,241	39,610	31,746	211,597
		Total from PCF	3.15	140,241	39,610	31,746	211,597
		FY 2022 ORIGINAL APPROPRIATION	4.40	242,936	71,545	54,919	369,400
		Unadjusted Over or (Under) Funded:	1.25	102,695	31,935	23,173	157,803
Adjustments to Wage and Salary							
210042 9	07426 R90	LABORATORY TECH	1.00	32,094	11,650	7,265	51,009
Other Adjustments							
	500	Employees	.25	21,100	0	0	21,100
	512	Employee Benefits	.00	0	0	700	700
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	6,100	0	700	6,800
		Permanent Positions	4.40	187,335	51,260	39,011	277,606
		Estimated Salary and Benefits	4.40	193,435	51,260	39,711	284,406
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	49,501	20,285	15,208	84,994
		Estimated Expenditures	.00	49,501	20,285	15,208	84,994
		Base	.00	49,501	20,285	15,208	84,994

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	8.40	462,710	97,860	104,440	665,010
		Total from PCF	8.40	462,710	97,860	104,440	665,010
		FY 2022 ORIGINAL APPROPRIATION	9.40	526,073	110,156	118,571	754,800
		Unadjusted Over or (Under) Funded:	1.00	63,363	12,296	14,131	89,790
Adjustments to Wage and Salary							
210004 0	00375	AGRICULTURE INVSTGTR, SR R90	1.00	47,100	11,650	10,662	69,412
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.00	47,100	11,650	10,662	69,412
		Permanent Positions	8.40	462,710	97,860	104,440	665,010
		Estimated Salary and Benefits	9.40	509,810	109,510	115,102	734,422
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	16,263	646	3,469	20,378
		Estimated Expenditures	.00	16,263	646	3,469	20,378
		Base	.00	16,263	646	3,469	20,378

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Department Inspection Acct: Weights & Measures

33012

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	4.10	245,051	47,765	55,472	348,288
		Total from PCF	4.10	245,051	47,765	55,472	348,288
		FY 2022 ORIGINAL APPROPRIATION	5.45	328,754	66,129	74,317	469,200
		Unadjusted Over or (Under) Funded:	1.35	83,703	18,364	18,845	120,912
Adjustments to Wage and Salary							
210026 1	00375 R90	AGRICULTURE INVSTGTR, SR	1.00	47,403	11,650	10,731	69,784
Other Adjustments							
	500	Employees	.00	4,500	0	0	4,500
	512	Employee Benefits	.00	0	0	400	400
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	4,500	0	400	4,900
		Permanent Positions	5.10	292,454	59,415	66,203	418,072
		Estimated Salary and Benefits	5.10	296,954	59,415	66,603	422,972
Adjusted Over or (Under) Funding							
		Original Appropriation	.35	31,800	6,714	7,714	46,228
		Estimated Expenditures	.35	31,800	6,714	7,714	46,228
		Base	.35	31,800	6,714	7,714	46,228

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Agricultural Fees: Organic Food Products Admin Acct

33210

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	7.00	361,338	81,550	81,795	524,683
		Total from PCF	7.00	361,338	81,550	81,795	524,683
		FY 2022 ORIGINAL APPROPRIATION	7.00	385,924	86,237	87,239	559,400
		Unadjusted Over or (Under) Funded:	.00	24,586	4,687	5,444	34,717
Estimated Salary Needs							
		Permanent Positions	7.00	361,338	81,550	81,795	524,683
		Estimated Salary and Benefits	7.00	361,338	81,550	81,795	524,683
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	24,586	4,687	5,444	34,717
		Estimated Expenditures	.00	24,586	4,687	5,444	34,717
		Base	.00	24,586	4,687	5,444	34,717

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Agricultural Inspections

AGAE

Fund: Ag Fees-Fresh Fruit And Vegetable Insp Fd

48600

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	13.85	825,728	164,847	186,919	1,177,494
		Total from PCF	13.85	825,728	164,847	186,919	1,177,494
		FY 2022 ORIGINAL APPROPRIATION	16.35	5,337,572	1,115,818	1,206,510	7,659,900
		Unadjusted Over or (Under) Funded:	2.50	4,511,844	950,971	1,019,591	6,482,406
Adjustments to Wage and Salary							
210117	01239	OFFICE SPECIALIST 2	1.00	27,851	11,650	6,305	45,806
2	R90						
210120	01103	TECH RECORDS SPEC 2	1.00	37,502	11,650	8,489	57,641
4	R90						
Other Adjustments							
	500	Employees	.50	3,489,100	0	0	3,489,100
	512	Employee Benefits	.00	0	0	554,700	554,700
	513	Health Benefits	.00	0	1,398,000	0	1,398,000
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	3,474,100	1,398,000	554,700	5,426,800
		Permanent Positions	16.35	906,081	188,147	201,713	1,295,941
		Estimated Salary and Benefits	16.35	4,380,181	1,586,147	756,413	6,722,741
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	957,391	(470,329)	450,097	937,159
		Estimated Expenditures	.00	957,391	(470,329)	450,097	937,159
		Base	.00	957,391	(470,329)	450,097	937,159

PCF Detail Report

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: General Fund

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	3.41	207,716	42,056	47,021	296,793
		Total from PCF	3.41	207,716	42,056	47,021	296,793
		FY 2022 ORIGINAL APPROPRIATION	5.61	320,309	65,491	72,400	458,200
		Unadjusted Over or (Under) Funded:	2.20	112,593	23,435	25,379	161,407
Adjustments to Wage and Salary							
2100025	00150	AGRICULTURE TRADE SPEC R90	1.00	53,200	11,650	12,043	76,893
2100302	00150	AGRICULTURE TRADE SPEC R90	1.00	53,477	11,650	12,106	77,233
Other Adjustments							
	500	Employees	.20	12,100	0	0	12,100
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.00	53,200	11,650	12,043	76,893
		Permanent Positions	4.61	273,293	53,706	59,127	386,126
		Estimated Salary and Benefits	5.61	326,493	65,356	71,170	463,019
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	(6,184)	135	1,230	(4,819)
		Estimated Expenditures	.00	(6,184)	135	1,230	(4,819)
		Base	.00	(6,184)	135	1,230	(4,819)

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Ag Department Inspection Acct

33000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	.39	19,794	4,543	4,481	28,818
		Total from PCF	.39	19,794	4,543	4,481	28,818
		FY 2022 ORIGINAL APPROPRIATION	.39	51,757	17,223	11,720	80,700
		Unadjusted Over or (Under) Funded:	.00	31,963	12,680	7,239	51,882
Estimated Salary Needs							
		Permanent Positions	.39	19,794	4,543	4,481	28,818
		Estimated Salary and Benefits	.39	19,794	4,543	4,481	28,818
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	31,963	12,680	7,239	51,882
		Estimated Expenditures	.00	31,963	12,680	7,239	51,882
		Base	.00	31,963	12,680	7,239	51,882

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Market Development

AGAF

Fund: Federal (Grant)

34800

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	1.00	46,800	11,650	10,594	69,044
		Total from PCF	1.00	46,800	11,650	10,594	69,044
		FY 2022 ORIGINAL APPROPRIATION	2.00	103,404	25,322	23,374	152,100
		Unadjusted Over or (Under) Funded:	1.00	56,604	13,672	12,780	83,056
Adjustments to Wage and Salary							
210002 4	03688 R90	GRANTS/CONTRACTS OP ANLS	1.00	47,403	11,650	10,731	69,784
Estimated Salary Needs							
		Permanent Positions	2.00	94,203	23,300	21,325	138,828
		Estimated Salary and Benefits	2.00	94,203	23,300	21,325	138,828
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	9,201	2,022	2,049	13,272
		Estimated Expenditures	.00	9,201	2,022	2,049	13,272
		Base	.00	9,201	2,022	2,049	13,272

PCF Detail Report

Agency: Department of Agriculture

Appropriation Unit: Market Development

Fund: Loan And Grant Fund: Rural Econ Dev & Integrated Ftr
Rif

Request for Fiscal Year: 202
3

210

AGAF

40303

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2022 ORIGINAL APPROPRIATION			.05	9,600	0	0	9,600
Unadjusted Over or (Under) Funded:			.05	9,600	0	0	9,600
Adjusted Over or (Under) Funding			.05	9,600	0	0	9,600
Original Appropriation			.05	9,600	0	0	9,600
Estimated Expenditures			.05	9,600	0	0	9,600
Base			.05	9,600	0	0	9,600

PCF Detail Report

Agency: Department of Agriculture
 Appropriation Unit: Market Development
 Fund: Rural Rehabilitation Funds

Request for Fiscal Year: 202
 3
 210
 AGAF
 49000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	.00	12,300	0	0	12,300
		Unadjusted Over or (Under) Funded:	.00	12,300	0	0	12,300
		Adjusted Over or (Under) Funding	.00	12,300	0	0	12,300
		Original Appropriation	.00	12,300	0	0	12,300
		Estimated Expenditures	.00	12,300	0	0	12,300
		Base	.00	12,300	0	0	12,300

PCF Detail Report

Agency: Department of Agriculture

Request for Fiscal Year: 2023

Appropriation Unit: Sheep and Goat Health Board

210

Fund: General Fund

AGAH

10000

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
FY 2022 ORIGINAL APPROPRIATION			2.00	39,790	23,536	8,874	72,200
Unadjusted Over or (Under) Funded:			2.00	39,790	23,536	8,874	72,200
Adjustments to Wage and Salary							
210030	01235	ADMIN ASST 1					
6	R90		1.00	5,700	11,650	1,290	18,640
210531	20810	EXEC SEC, SHEEP COMMISSN					
4	R90		1.00	19,500	11,650	4,355	35,505
Estimated Salary Needs							
		Board, Group, & Missing Positions	1.00	5,700	11,650	1,290	18,640
		Permanent Positions	1.00	19,500	11,650	4,355	35,505
Estimated Salary and Benefits			2.00	25,200	23,300	5,645	54,145
Adjusted Over or (Under) Funding							
Original Appropriation			.00	14,590	236	3,229	18,055
Estimated Expenditures			.00	14,590	236	3,229	18,055
Base			.00	14,590	236	3,229	18,055

PCF Detail Report

Request for Fiscal Year: 202
3

Agency: Department of Agriculture

210

Appropriation Unit: Sheep and Goat Health Board

AGAH

Fund: Agricultural Fees: Sheep Commission AccountFund

33203

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
		FY 2022 ORIGINAL APPROPRIATION	.00	72,500	0	0	72,500
		Unadjusted Over or (Under) Funded:	.00	72,500	0	0	72,500
		Adjusted Over or (Under) Funding					
		Original Appropriation	.00	72,500	0	0	72,500
		Estimated Expenditures	.00	72,500	0	0	72,500
		Base	.00	72,500	0	0	72,500

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

Agency: Department of Agriculture

210

Priority	Appropriation Unit	DU	Fund	Summary Object	Item Description	Current Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
0	AGAA	10.31	12501	740	Laptop PC/monitors and docking station - #303389, #303305	0	2018	14.00	2.00	2,500.00	2,500
0	AGAB	10.31	33206	740	Laptop PC/monitors and docking station	0	2012	10.00	1.00	2,500.00	2,500
0	AGAB	10.31	33206	755	2016 Ford F-150 Supercab 4X4 X5366 1FTEX1E81GKF26500 4WD Supercab 145"XL	104,645	2016	16.00	1.00	25,500.00	25,500
0	AGAB	10.31	33206	768	Below Counter Freezer (Sero - AHL)	0	2000	1.00	1.00	1,500.00	1,500
0	AGAB	10.31	33207	740	Desktop #303326 , #303327	0	2018	12.00	2.00	1,500.00	3,000
0	AGAB	10.31	33207	755	2019 Chevy 1/2T, Vin #1GCRYAEH0KZ224145 X5888 4WD Supercab 145"XL	106,519	2019	12.00	1.00	25,500.00	25,500
0	AGAB	10.31	33207	768	PMO compliant thermometers - Dairy Lab	0	2013	9.00	3.00	2,000.00	6,000
0	AGAB	10.31	33206	768	Freezer (Receiving - AHL)	0	1988	1.00	1.00	1,500.00	1,500
0	AGAB	10.31	33207	755	2016 Ford 1/2T, Vin #1FTEX1E87GKF26498 X5363 4WD Supercab 145"XL	99,632	2016	12.00	1.00	25,500.00	25,500
0	AGAB	10.31	33207	768	Incubator (Dairy)	0	2002	3.00	2.00	10,000.00	20,000
0	AGAB	10.31	33206	755	truck topper	0	2013	12.00	2.00	1,500.00	3,000
0	AGAB	10.31	33206	768	Orbital Shaker (Bacteriology CL - AHL)	0	1998	1.00	1.00	1,000.00	1,000
0	AGAB	10.31	33207	755	truck topper	0	2017	14.00	3.00	1,500.00	4,500
0	AGAB	10.31	33206	768	Incubator (Bruc BRT - AHL)	0	1980	2.00	1.00	1,500.00	1,500
0	AGAB	10.31	33206	768	Audio Video System-(Conf. Room -AHL)	0	2010	1.00	1.00	20,000.00	20,000
0	AGAB	10.31	33206	740	Desktop #300502	0	2017	18.00	1.00	1,500.00	1,500
0	AGAB	10.31	33206	755	2013 Ford F-150 Supercab 4X4 X4785 1FTEX1ENXDJET7791 4WD Supercab 145"XL	115,859	5/13/2013	16.00	1.00	25,500.00	25,500
0	AGAB	10.31	33206	768	Molecular Battery UPS (Mole - AHL)	0	2015	1.00	1.00	4,000.00	4,000

Year:	2023
	6,000
	25,500
	2,000
	3,100
	25,500
	3,000
	3,000
	25,500
	6,000
	25,500
	6,200
	25,500
	2,000
	26,500
	0
	5,000
	25,500
	1,500
	2,000
	3,000
	52,000
	10,000
	25,500
	9,000
	1,500
	13,000

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023											
0	AGAD	10.31	33204	740	Laptop Computers	0					
0	AGAD	10.31	33204	755	Light Truck (X4938; 11,500 mil/yr)	81,034	2019	16.00	4.00	2,000.00	8,000
0	AGAD	10.31	33204	768	UV- Box (Plant Labs)		6/1/2014	63.00	1.00	25,500.00	25,500
0	AGAD	10.31	33204	768	Lab Chemical Fridge	0	1991	1.00	1.00	2,300.00	2,300
0	AGAD	10.31	33204	768	Soil Grinder (IFQAL)	0	2005	2.00	2.00	9,000.00	18,000
0	AGAE	10.31	48600	755	Full Size Sedan, replaces X3996	160,241	2009	1.00	1.00	5,000.00	5,000
0	AGAE	10.31	48600	755	Light Duty Truck, replaces X4804	196,060	2007	47.00	1.00	25,500.00	25,500
0	AGAE	10.31	48600	755	Light Duty Truck, replaces X3309	120,907	2013	47.00	1.00	25,500.00	25,500
0	AGAE	10.31	48600	755	Light Duty Truck, replaces X3658	123,613	2003	47.00	1.00	25,500.00	25,500
0	AGAE	10.31	33012	740	Toughbook Rugged Book	0	2005	47.00	1.00	25,500.00	25,500
0	AGAE	10.31	33012	755	3/4 ton pickup 4x4 dbl cab replaces 2011 GMC VIN# 1GT21ZCG4B2Z99607, License Plate #4486	0	16	9.00	1.00	3,100.00	3,100
0	AGAE	10.31	33012	755	750 Gal Trailer Replacing VIN# 1G9UC101SLN075118 License A12407	116,640	12/11/2010	9.00	1.00	29,000.00	29,000
0	AGAE	10.31	33210	768	High-end Laptop	0	1990	6.00	4.00	93,000.00	149,000
0	AGAE	10.31	33210	740	Small Size SUV (Escape) replaces 2010 Ford F150 VIN#1FTFW1CVXAKE18142, License Plate # X4393	0	2017	7.00	1.00	2,000.00	2,000
0	AGAE	10.31	33210	755	Toughbook Rugged and Semi-Rugged Laptops	109,748	7/7/2010	6.00	1.00	27,300.00	27,300
0	AGAE	10.31	48600	740	Light Duty Truck, replaces X3616	0	2018	35.00	25.00	3,100.00	77,500
0	AGAE	10.31	48600	755	Full Size Sedan, replaces X4377	207,520	2005	47.00	1.00	25,500.00	25,500
0	AGAE	10.31	48600	755	Light Duty Truck, replaces X3659	214,698	2010	47.00	1.00	25,500.00	25,500
0	AGAE	10.31	48600	755	Light Duty Truck, replaces X4012	190,851	2005	47.00	1.00	25,500.00	25,500
0	AGAE	10.31	48600	755	Desktops/laptops replaced by High-end Laptop	183,750	2007	47.00	1.00	25,500.00	25,500
0	AGAE	10.31	48600	755	Full Size Sedan, replaces X3810	0	14	5.00	3.00	2,000.00	0
0	AGAE	10.31	48600	755	service canopy	248,542	2006	47.00	1.00	25,500.00	25,500
0	AGAE	10.31	33012	755		0	2010	9.00	1.00	4,000.00	4,000

Date: 9/1/21 1:57 PM

One-Time Operating & One-Time Capital Outlay Summary

Request for Fiscal Year: 2023

0	AGAE	10.31	48600	755	Light Duty Truck, replaces X3149	212,994	2002	47.00	1.00	25,500.00	25,500
6					Desktop Computer replacements - #300566, #300565, #285945, #303343, #303387, #285945 and replace 2 monitors per computer	0		0.00	6.00	1,780.00	12,400
	AGAA	10.31	12501	740		3/2/2018 12:00:00 AM					

Subtotal 1,443.00 123.00 1,152,400

Grand Total by Appropriation Unit

AGAA	14,900
AGAB	205,500
AGAC	60,100
AGAD	325,000
AGAE	546,900

Subtotal 1,152,400

Grand Total by Decision Unit

10.31	1,152,400
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Subtotal 1,152,400

Grand Total by Fund Source

12501	14,900
33000	14,500
33012	185,100
33013	190,500
33204	120,000
33205	60,100
33206	87,500
33207	118,000
33210	29,300
48600	332,500

Subtotal 1,152,400

Grand Total by Summary Account

740	139,800
755	739,800
768	272,800
Subtotal	1,152,400